



Chesapeake Public Schools
**SUPERINTENDENT'S
PROPOSED 2013-2014
OPERATING, CATEGORICAL,
AND SPECIAL FUND BUDGETS**

Presented February 11, 2013



Chesapeake Public Schools
School Administration Building
312 Cedar Road
Chesapeake, Virginia 23322

February 11, 2013

Dear School Board Members:

Enclosed please find the 2013-2014 Superintendent's Proposed Operating, Categorical, and Special Fund Budgets. The table below provides a summary comparison of all available resources.

<u>Sources</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>Increase/ Decrease</u>
Operating Budget	376,802,014	397,384,585	20,582,571
School Nutrition Services	13,133,509	13,027,275	-106,234
Textbook Fund	5,476,460	8,222,883	2,746,423
Cell Tower Fund	370,000	417,943	47,943
Self-Insurance Fund *	63,209,862	75,181,573	11,971,711
State Grants	4,675,101	4,109,973	-565,128
Federal Grants	26,852,893	17,762,186	-9,090,707
Other Grants	7,000	1,000	-6,000
Anticipated Grants	6,000,000	6,000,000	0
Total Available Funds	<u>496,526,839</u>	<u>522,107,418</u>	<u>25,580,579</u>

*Appropriated in other funds and transferred in 2012-2013

The total proposed operating budget is \$397,384,585 which represents an increase of \$20,582,571 or 5.5% more than the FY 12/13 budget. A large part of the increase in the operating budget is based on the state restoring funding for support positions. This change, which moved from a prevailing rate to a formula of 1 position for every 4 instructional positions funded in SOQ, was reported as a temporary change to K-12 during the early years of the recent economic difficulties; however, it has remained in place despite recovery of general fund and non-general funds revenues to pre-08/09 levels. For Chesapeake Public schools, the change from prevailing to formula-based equates to \$9,400,000 in state funding.

Most of the other increases in the operating budget are from the city of Chesapeake. Balancing the needs for FY 13/14 once again requires the use of one-time funding sources that in better times would be allocated to textbooks or major repair and maintenance. The operating budget includes one-time city funding from the close of FY 11/12 and the expected excess school revenue from increased enrollment which will revert to the city at the close of FY 12/13. Finally, in order to meet the needs of the division for FY 13/14, in addition to requesting the restoration of the \$9.4M from the state for support positions, an additional \$4M in city revenue is sought to fulfill our needs. Sources of revenue and changes from the prior year for the operating budget are projected as follows:

Chesapeake Public Schools
Proposed Operating, Categorical and Special Funds Budgets 2013-2014
February 11, 2013

Operating Budget	Current FY 12/13	Proposed FY 13/14	Increase/ Decrease	% Increase/ Decrease
State	198,694,847	203,494,442	4,799,595	2.4%
Restore State funding for Support Positions	0	9,400,000	9,400,000	na
Federal	3,325,000	3,325,000	0	0
General Fund	167,015,988	170,489,201	3,473,213	2.1%
Special City 10/11*	4,422,124	0	-4,422,124	na
Special City 11/12 *	0	2,867,601	2,867,601	na
Special School Reversion 12/13 **	0	1,000,000	1,000,000	na
Additional City Revenue ***	0	4,046,406	4,046,406	na
Other Local	3,344,055	2,761,935	-582,120	-17.4%
	376,802,014	397,384,585	20,582,571	5.5%

* School's share of additional realized city revenue

** Reversion from CPS for 12/13 higher enrollment than expected returned to the school system

*** Requested in addition to the revenue sharing formula to meet the school division's needs

The Governor's amendments to the FY 2012-2014 biennial budget provide for a \$4.8M increase in state funding. A large part of this increase is the state's portion of a 2% salary increase and an increase in the sales tax projection. The Education Jobs Fund (EJF) is no longer available and it is necessary to bring these expenditures funded in FY 12/13 back into the operating budget. Additionally, special education positions previously funded either with stimulus grants or regular Title VI-B grants can no longer be accommodated within the Title VI-B funds available. Over 60 positions removed from the operating budget in FY 09/10 must now return to the operating budget.

Of continuing concern is the state's reliance on lottery proceeds, in lieu of general fund tax revenues, to fund its share of public education costs. As in the last two biennia, many programs once funded from the state's general fund have been moved to lottery funding, a less predictable source of revenue. These same lottery proceeds once provided funding for our capital needs, but because the state has chosen to utilize these dollars to replace general fund revenue, this is no longer possible. As general fund revenues have returned to pre-08/09 levels, K-12 funding has not been restored in an equivalent manner. The state has continued its reliance on lottery funds for the state's obligation to K-12 despite significant improvements in general fund revenues.

We continue to stay true to our mission of providing an **excellent** education to the students of our city. We treat **each child as a masterpiece** in the making, and it is our mission to encourage that masterpiece to unfold. We continue to be guided by seven strategic goals. The 2013-14 budgets align a comprehensive and responsible spending plan with those strategic goals:

- Ensure school safety
- Ensure rigorous educational standards
- Evaluate effectiveness and efficiency
- Optimize the use of human resources and ensure effective staff development
- Optimize the use of technology
- Enhance parental and community involvement
- Provide optimal school facilities

Chesapeake Public Schools
Proposed Operating, Categorical and Special Funds Budgets 2013-2014
February 11, 2013

Reductions already in place continue, such as out-of-town travel, supplies, dual enrollment tuition, AP exam fees, staff training, and summer school. However, additional reductions are required and one of our long-standing programs, driver's education behind-the-wheel class, has been eliminated. The summer of 2013 will be the last time the course is offered.

Categorical grant funding will continue to support our mission; however, revenue reductions in state and federal grants will not be able to fill the gaps left by the end of the stimulus funding and the Education Jobs funding. In particular, Title VI-B funding (designated for our Special Education program) will be more difficult to manage as positions moved to this funding source will be shifted back to the operating budget beginning with the FY 13/14 budget. The end of the Education Jobs Fund money means that a portion of school-based expenditures once funded through this grant will be moved back to the operating budget.

The FY 13/14 budgets rely on the use of fund balances. Textbook adoptions have been greatly reduced and scaled back and the costs for the FY 13/14 English adoption, as well as replacements and consumables, will be jointly paid from the operating budget and available fund balance in the Textbook fund. The increase in health insurance and dental costs, the potential effects of the required implementation of Health Care Reform beginning January 1, 2014, as well as all wellness activities such as flu shots and screenings previously funded within the operating budget, will be paid from the available balance in the self-insurance fund.

Using all available sources of revenue and digging deeply into expenditures and processes, the school division has again avoided layoffs and furloughs. Chesapeake Public Schools will shift the remaining 2% of the 5% VRS employee rate. To offset this shift and to provide a salary increase to our deserving employees, funding has been included to provide an average 5.1% increase, which includes a scale adjustment and a step increase. There is no reduction in benefits in the health and dental plans and no change to the employee premium contributions (the school system will fund the increase in hospitalization costs). Positions will be eliminated through attrition.

Educational excellence continues to be our goal; however, funding from the state must return to the levels that would fully fund the Standards of Quality. Funds taken from K-12 education when the support formula was reconfigured are requested to be restored by the state for the FY13/14 budget. Our operating budget decreased by over \$60 million from FY08/09 through FY10/11 and has not been restored despite significant improvement to state revenues on all fronts. While all the state reductions will not be regained, a portion, \$9.4 million, is included to give the citizens of Chesapeake the quality educational program they demand for their children. Even with full funding, the budget process is a very difficult one that calls for many hard choices and does not accommodate the restoration of all the reductions that have taken place since FY 08/09. The choices since FY 08/09 have unfortunately reached into the previously protected categories of class size and employee compensation that are needed to allow us to make every child "a masterpiece."

Please call on me or any member of my staff during the coming weeks if we can respond to any questions regarding the budget process.

Sincerely,

James T. Roberts
Superintendent

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How to Use This Budget Document

This budget document is designed to provide the general public with extensive and readable information about the school system. It includes the Superintendent's proposed operating, categorical, and special fund budgets for the 2013-2014 school year, and analyzes Chesapeake's revenue sources and expenditures.

The Table of Contents lists each topic covered in this document and its page number. As an additional aid, the document is divided into the following six sections:

- . **Introduction**
- . **Budget Summary**
- . **Expenditure Detail**
- . **Revenue Detail**
- . **Grants and Special Funds**
- . **Supplemental Information**

The Introduction (Section A) provides introductory information about the school system and includes a listing of the members of City Council, the School Board, the Superintendent's administrative staff, and enrollment information. Additionally, this section provides graphs and charts, which compare Chesapeake to other Virginia school systems.

The Budget Summary (Section B) provides an overview of the budget. Expenditures and revenue sources are presented. Finally, a general summary of the 2013-2014 budget aligned with School Board strategic goals is provided.

The Expenditure Detail (Section C) presents the budget by major funding categories such as "Classroom Instruction" and "Office of the Principal". Each program category (function and sub-function) is a group of services designed to accomplish a definite educational purpose. For each, the purpose, services, and significant changes from the previous year are described. Additionally, expenditures are listed by line item. This format provides the reader with cost information for the group of services or items to be purchased.

The Revenue Detail (Section D) explains the three revenue sources for the budget - state, federal and local funds. Significant aspects of each funding category are described in detail.

Grants and Special Funds (Section E) summarizes the categorical grant and special fund budgets with a brief description of each.

Finally, the Supplemental Information (Section F) includes general statistical information on the school system.

It is hoped that the format of this document will assist the reader in understanding the Superintendent's proposed budget of the Chesapeake Public School System for 2013-2014.

Chesapeake City Council

Dr. Alan P. Krasnoff, *Mayor*

Dr. John M. de Triquet, *Vice Mayor*

Mr. Lonnie E. Craig

Mr. Robert C. Ike, Jr.

Mrs. Suzy H. Kelly

Mr. Scott W. Matheson

Mrs. S. Z. "Debbie" Ritter

Dr. Ella P. Ward

Dr. Richard W. "Rick" West

Chesapeake School Board

Mr. James A. “Jay” Leftwich, Jr., Chairman

Mrs. Christie New Craig, Vice Chairman

Mr. Samuel L. Boone, Jr.

Mr. C. Jeff Bunn

Mrs. Bonita B. Harris

Mr. Harry A. Murphy

Mr. Thomas L. Mercer, Sr.

Mrs. Victoria L. Proffitt

Mr. Michael J. Woods

Superintendent's Administrative Staff

Dr. James T. Roberts
Superintendent

Dr. William E. Russell
Deputy Superintendent

Mr. Steven M. Gilbert
Assistant Superintendent for Operations

Ms. Victoria M. Lucente
Assistant Superintendent for Budget and Finance

Dr. Anita B. James
Assistant Superintendent for Curriculum and Instruction

Dr. Alan L. Vaughan
**Assistant Superintendent for Human Resources and
School Services**

Dr. Jean A. Infantino
**Executive Director of Administrative Services and
Clerk of the Board**

Dr. Teresa K. Mizelle
**Director of Staff Development and Assistant to the
Superintendent**

Mrs. Kathleen R. Pitchford
Director of Information Technology

School Board's Budget Calendar

Presentation of the Superintendent's
Proposed 2013-2014 Operating, Categorical,
and Special Fund Budgets

Monday, February 11, 2013
(6:00 P.M.)

Public hearing and work session on
Superintendent's Proposed 2013-2014
Operating, Categorical, and Special Fund
Budgets

Monday, February 25, 2013
(6:00 P.M.)

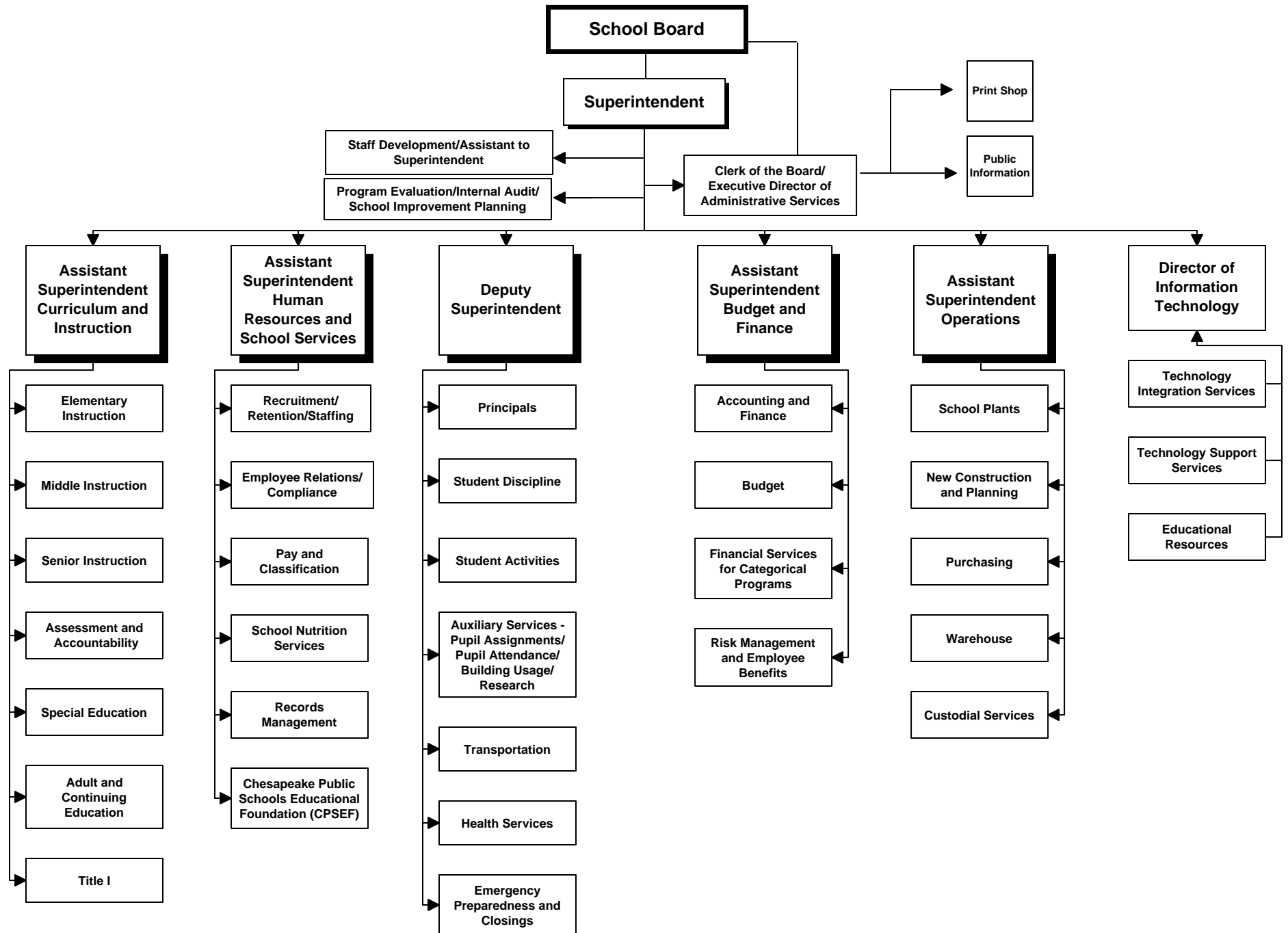
Public hearing, work session and action
on Superintendent's Proposed 2013-2014
Operating Categorical, and Special Fund
Budgets

Monday, March 11, 2013
(6:00 P.M.)

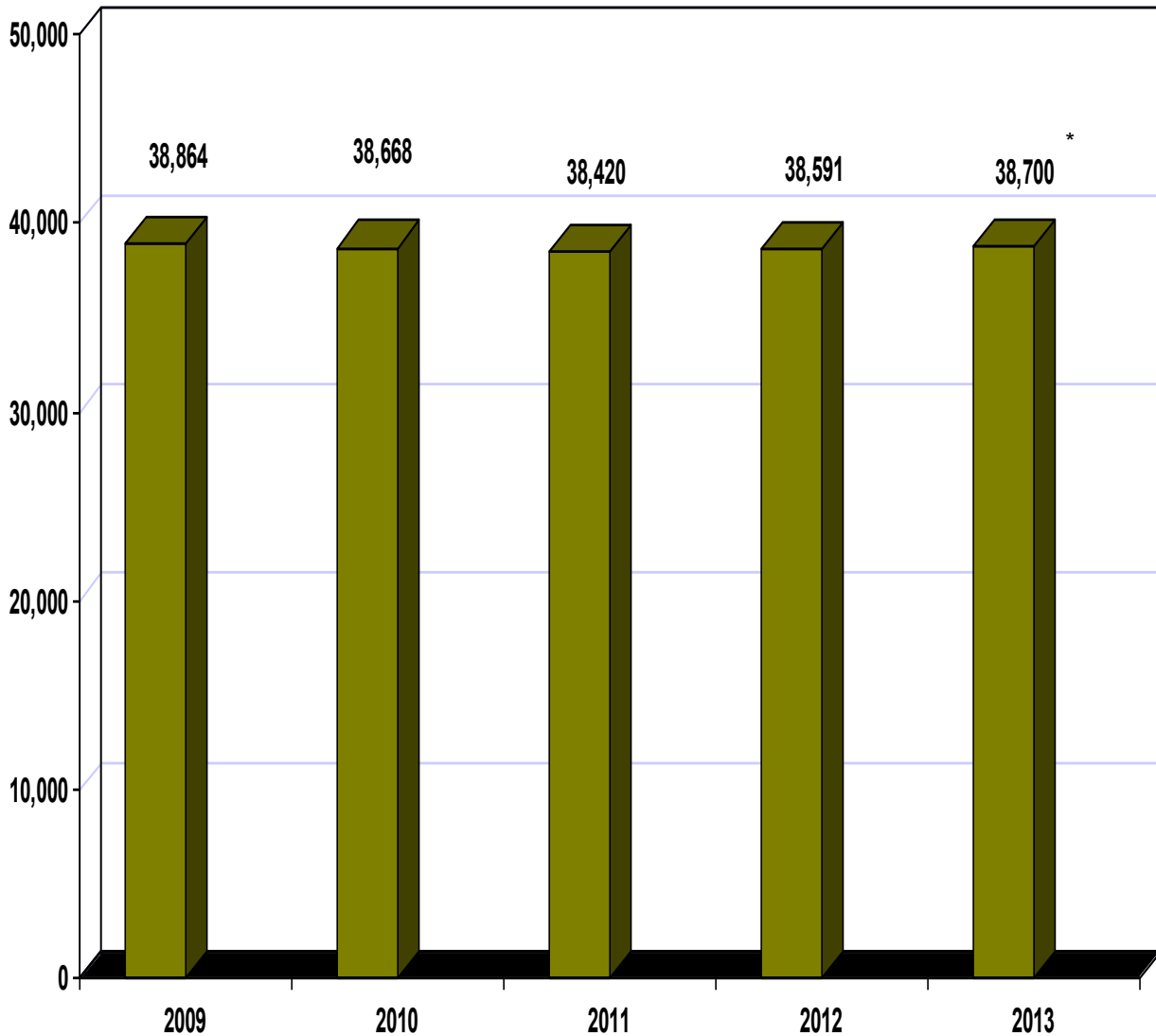
Final Action and Approval of
School Board's 2013-2014 Operating,
Categorical, and Special Fund Budgets

Thursday, May 23, 2013
(6:00 P.M.)

CHESAPEAKE PUBLIC SCHOOLS ORGANIZATIONAL CHART



Chesapeake Public Schools Enrollment Projection 2013-2014 – K-12



Projected increase of 109 students above actual 10/1/12 membership

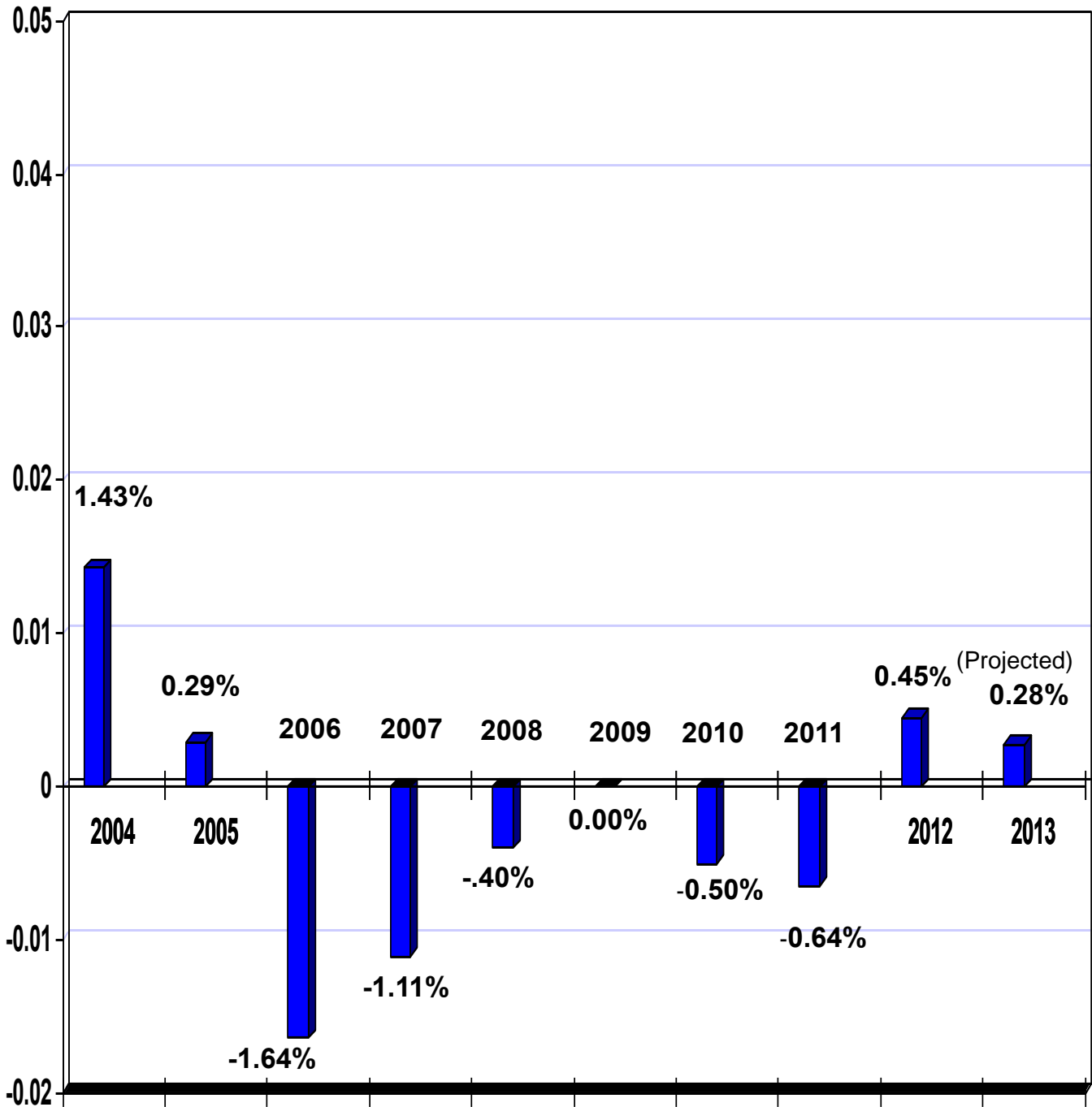
Source: Planning and Budget Offices, Chesapeake Public Schools (December 2012).

Enrollment Monitoring Process

Month	Stages	Factors
December	Initial Projection for Budget Proposal	Statistical Analysis of Enrollment Trends and Assessment of Housing Starts/ Completions
May	Reassessment of Housing Starts	Interviews with Principals Reassessment of Housing Starts/Completions
June	Placement of Portable Classrooms	Students Registered and Projected to Register
August	Initial Staffing Changes	Current Staffing/Students Registered Reassessment of Housing Starts/Completions
September	Ten-Day Enrollment and Final Staffing Changes	Number of Students Enrolled and School Staffing Needs
October 1	Official Enrollment for School Year	Number of Students Enrolled at the beginning of October

Source: New Construction and Planning Department, Chesapeake Public Schools (December 2012)

Percent of Enrollment Change 2004 - 2013

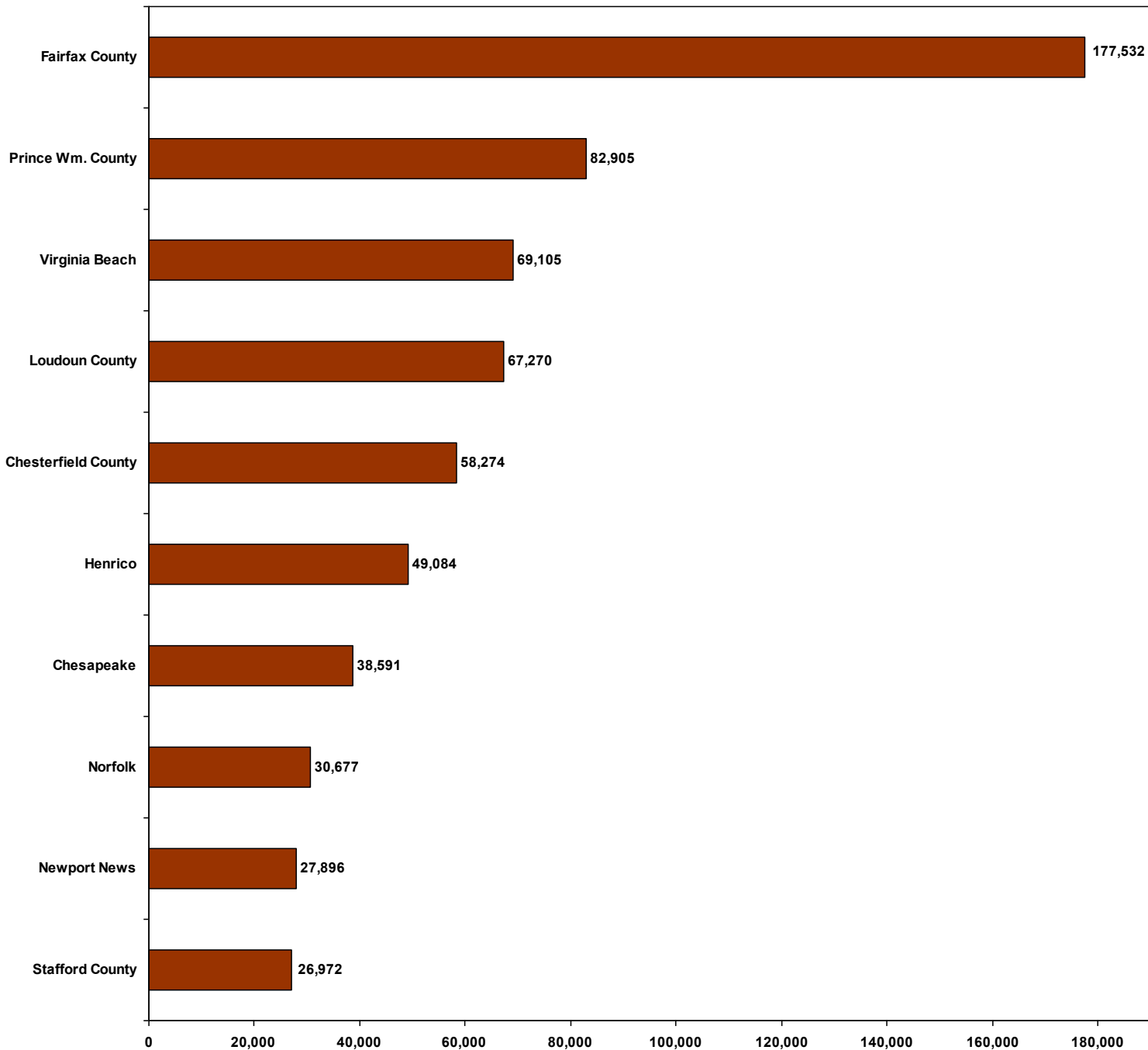


*Projected 10/1/13 increase

Source: Budget Office, Chesapeake Public Schools (December 2012)

K-12 Enrollment in the Ten Largest School Divisions in Virginia 2012-2013

Division:



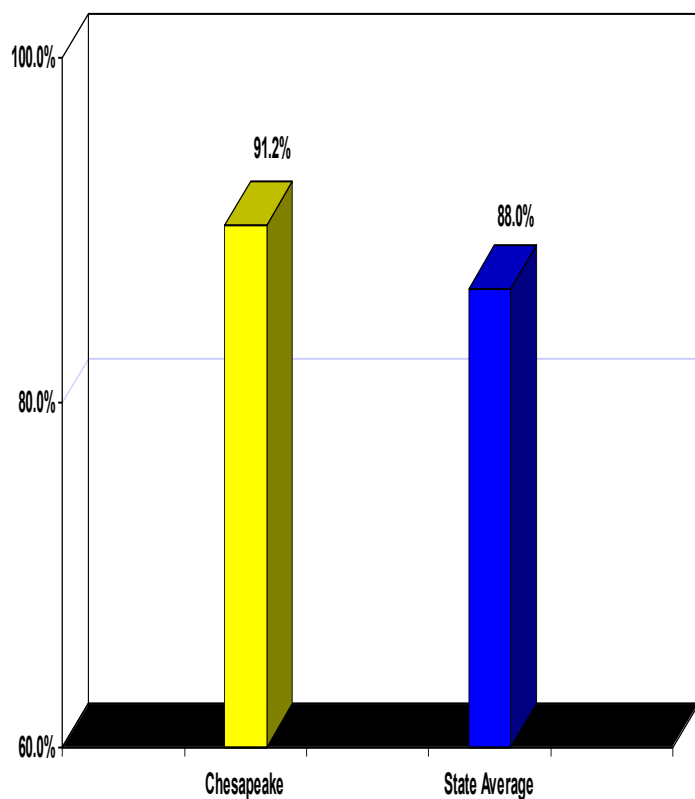
Source: Virginia Department of Education – Budget Department

Percent of On-Time Graduates and Graduates Continuing Education 2011-2012

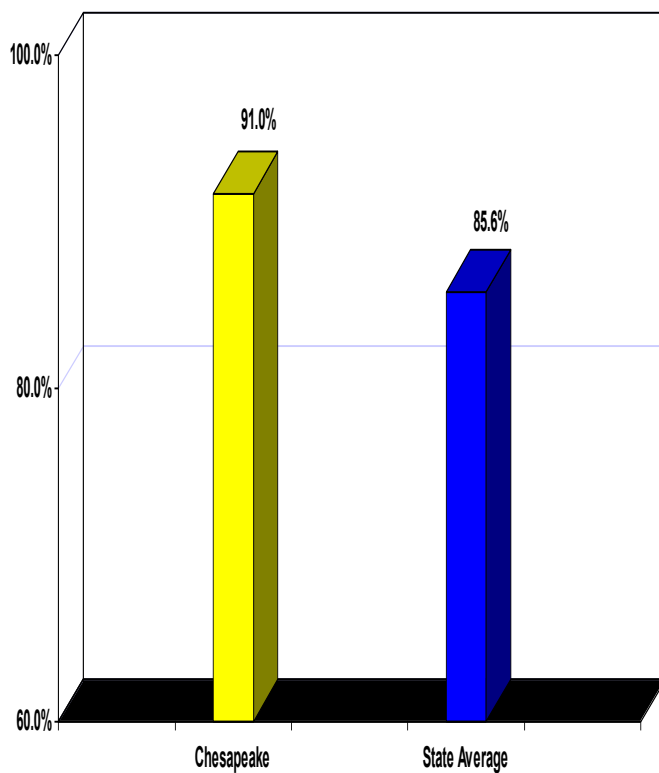
Comparison to State Average

On-Time Graduates

(Students Entering 9th Grade Who
Graduated in Four Years)



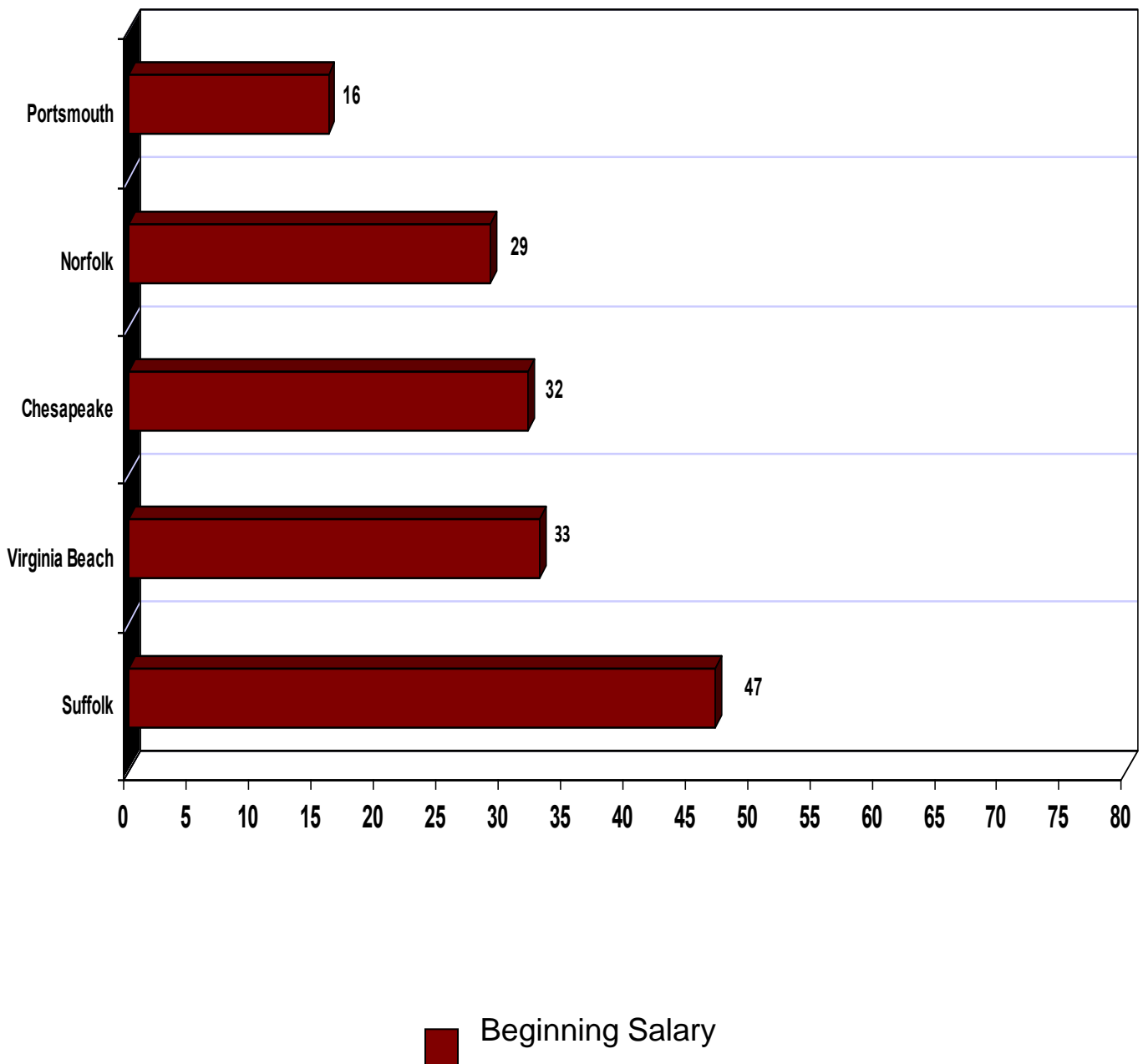
Percent of Graduates Continuing Education



Source: 2011-2012 Superintendent's Annual Report for Virginia; Graduation, Completion, Dropout & Postsecondary Data; Virginia Department of Education

Percentage of graduates continuing education does not include graduates designating "employment" or "no plans."

How Does the Beginning Teacher Salary in Local School Systems Rank in the State? 2012-2013



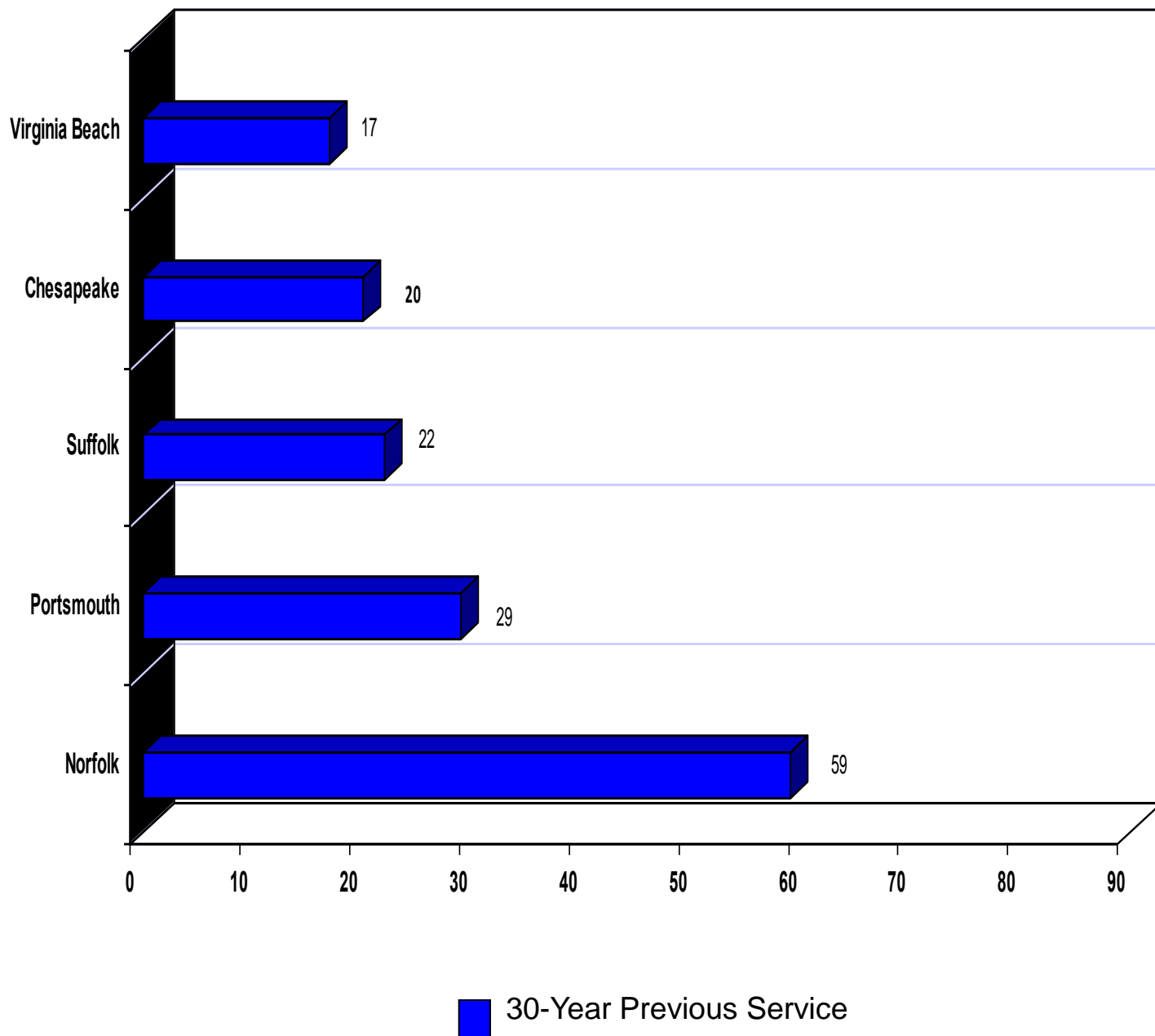
Source: VEA Salary Schedules for Teachers, 2012-2013

Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia

(A lower ranking is preferred)

How Does the Salary of Experienced Teachers in Local School Systems Rank in the State? 2012-2013



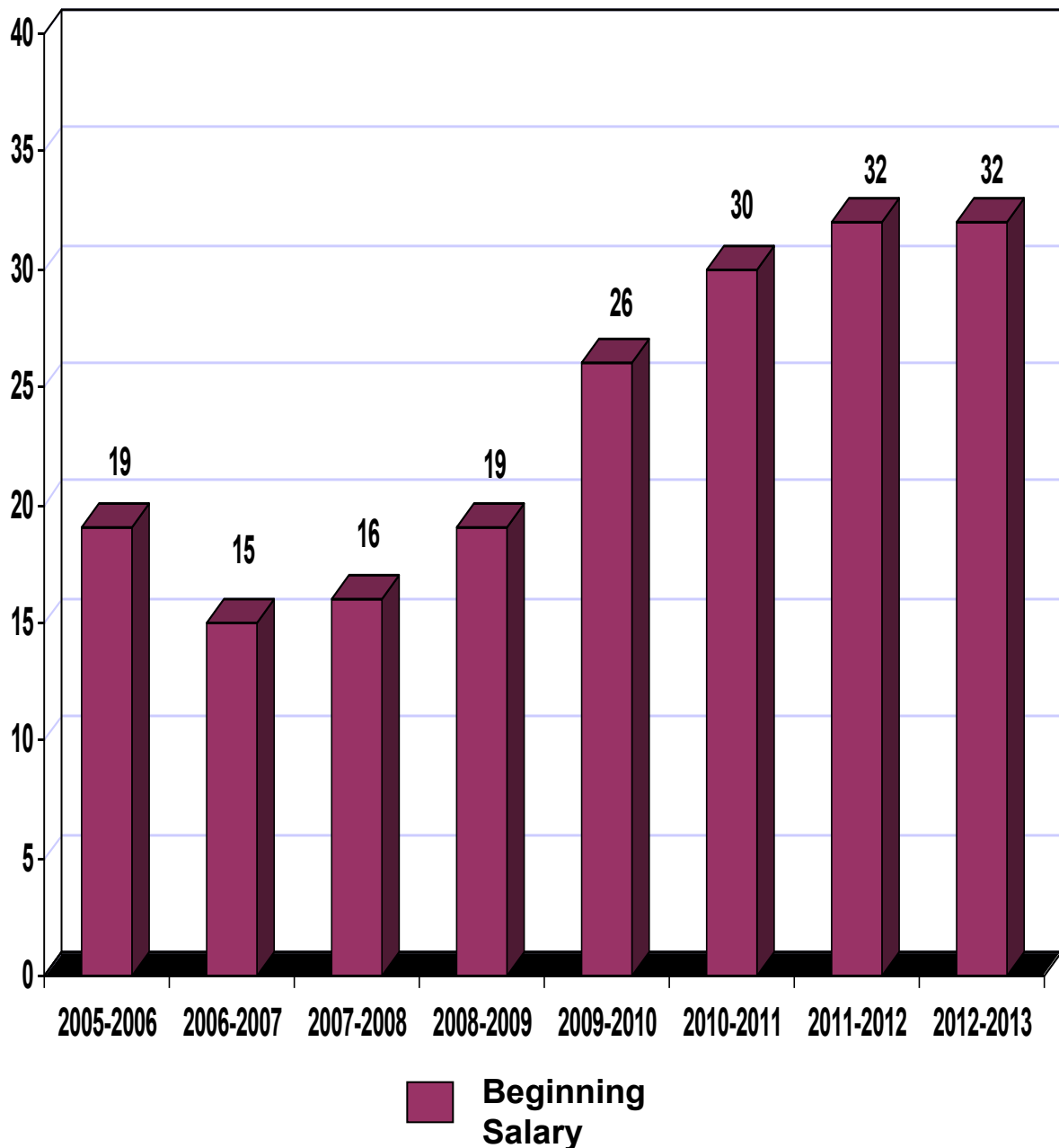
Source: VEA Salary Schedules for Teachers 2012-2013

Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia.

(A lower ranking is preferred)

Where Do the Salaries of Chesapeake Beginning Teachers Rank in the State? 2005-2006 to 2012-2013

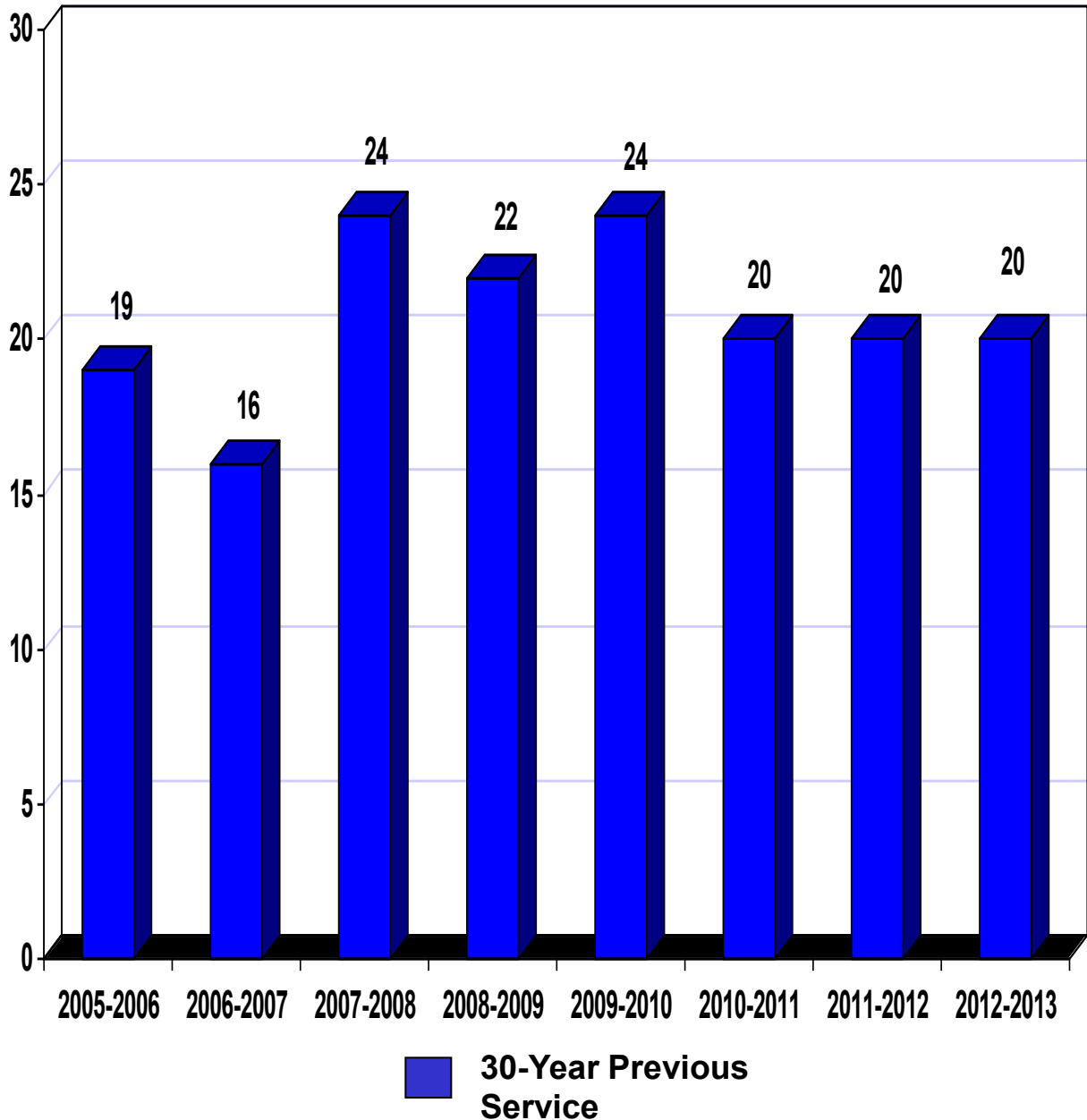


Source: VEA Salary Schedules for Teachers, 2012-2013

Rankings are for teachers who hold a bachelor's degree.

*132 School Divisions in Virginia
(A lower ranking is preferred.)*

Where Do the Salaries of Chesapeake 30-Year Previous Service Teachers Rank in the State? 2005-2006 to 2012-2013

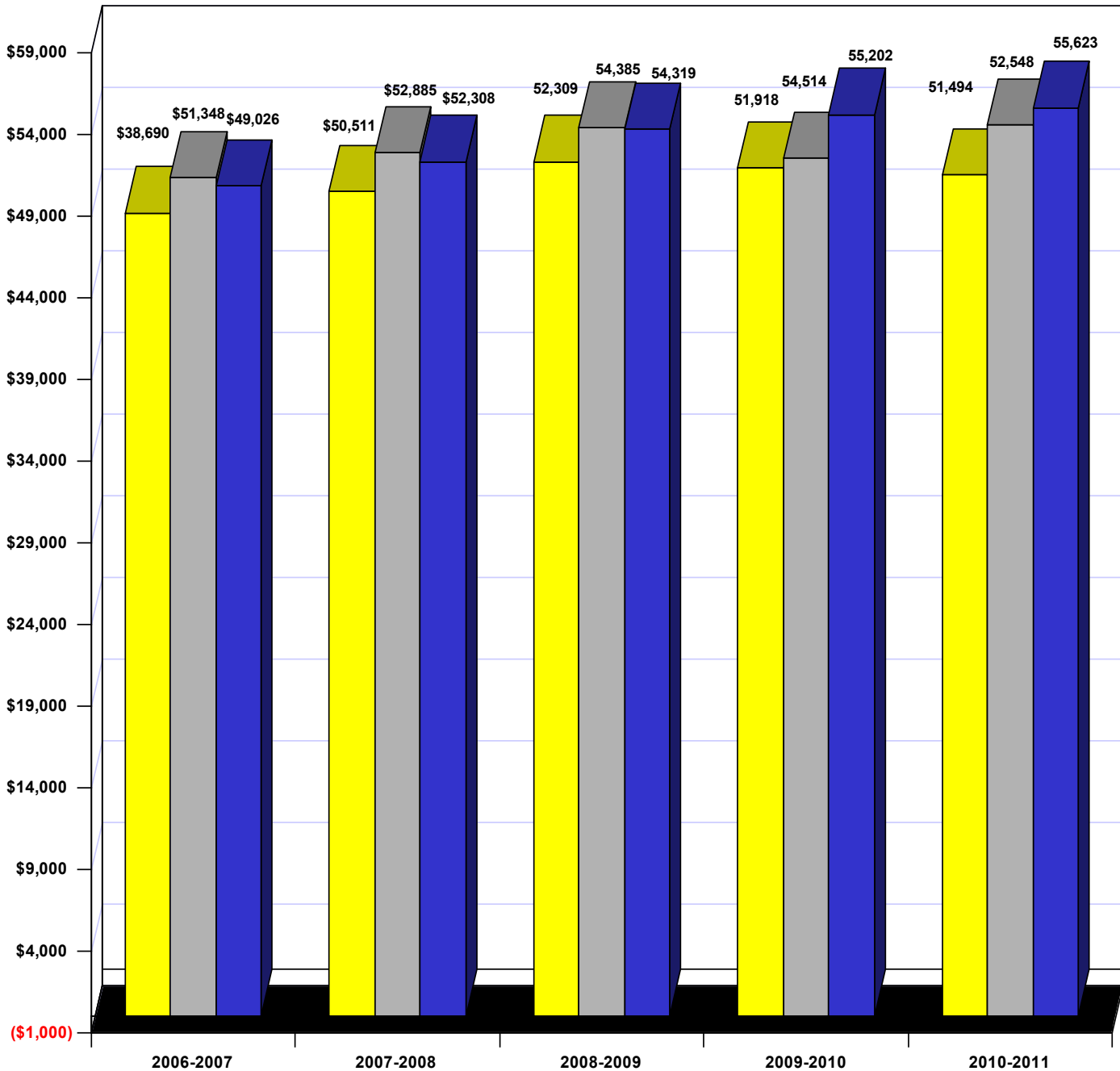


Source: VEA Salary Schedules for Teachers, 2012-2013

Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia
(A lower ranking is preferred.)

Comparison of Chesapeake's Average Teacher Salary to State and U. S. Averages 2006-2007 to 2010-2011



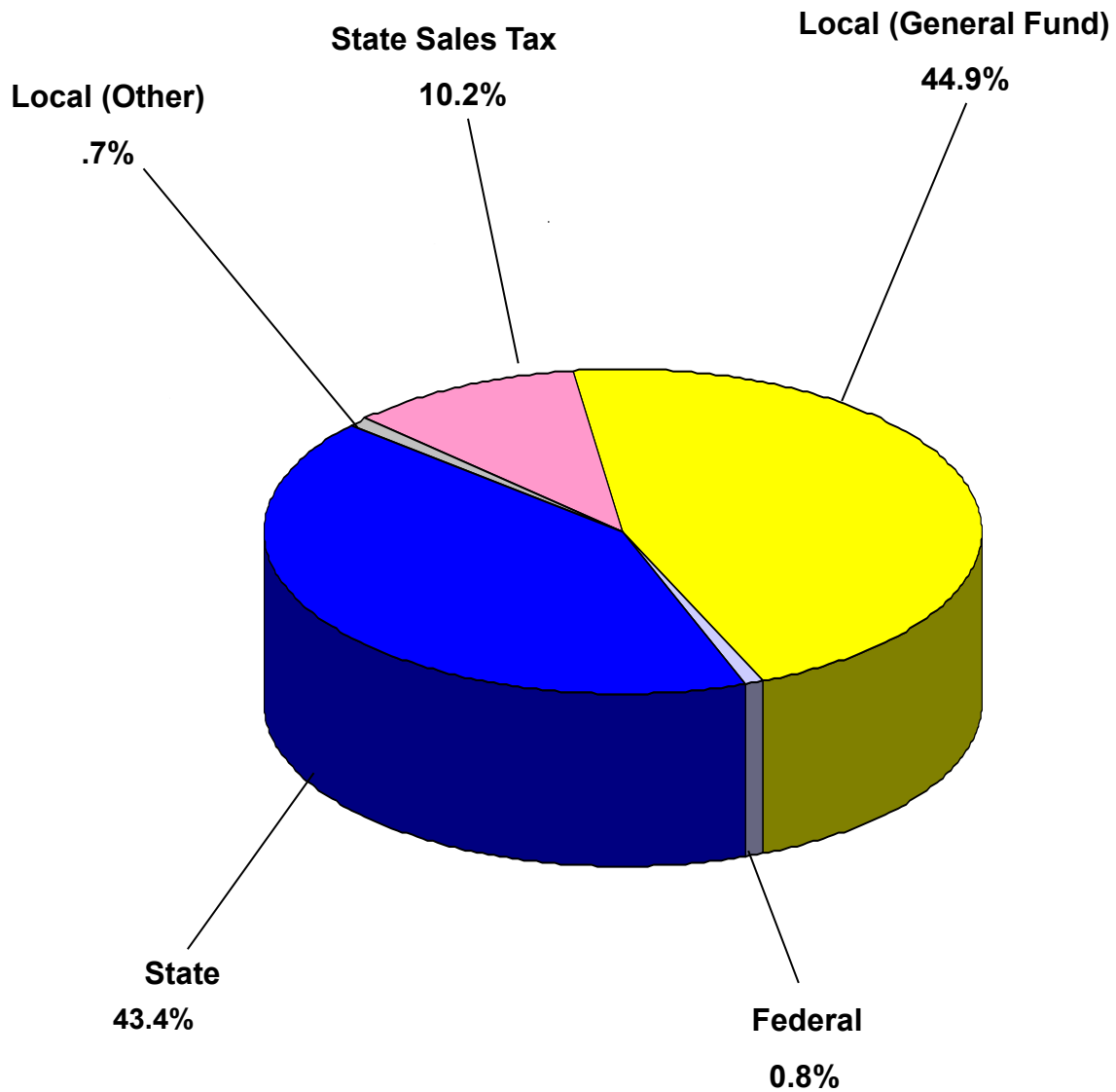
Source: 2010-2011 Superintendent's Annual Report for Virginia:

VA Dept. of Education, Budget Office

NEA "Rankings & Estimates" December 2011



Summary of Revenue 2013-2014



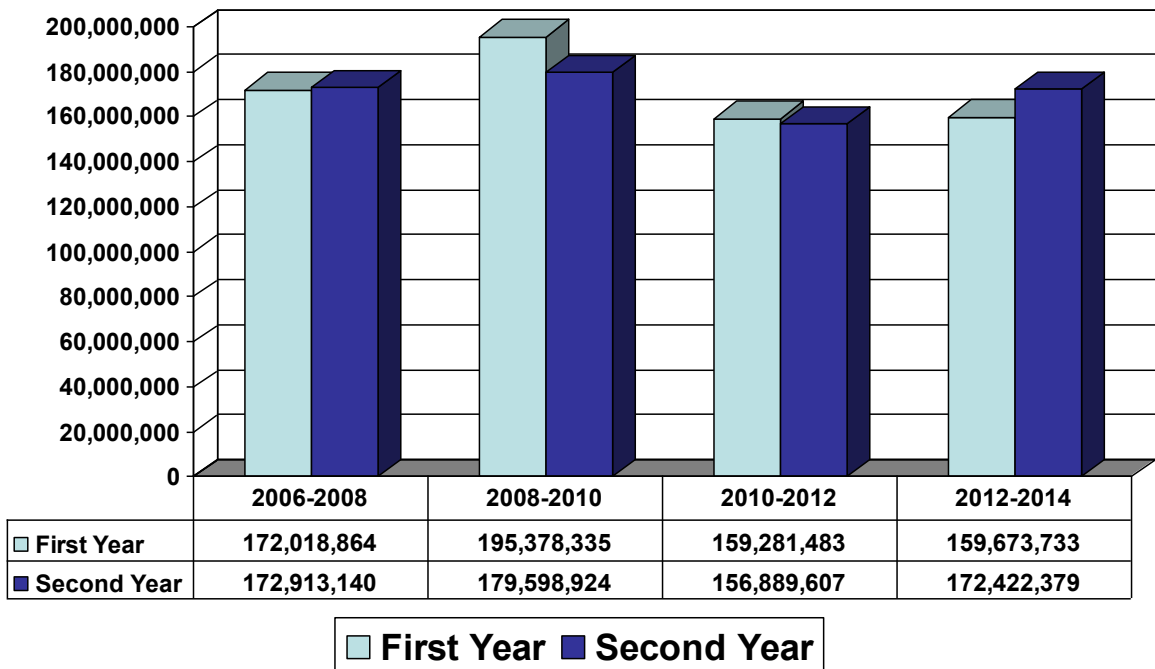
Total: \$397,384,585

FIVE YEAR HISTORY OF SOURCES OF REVENUE 2009-2010 TO 2013-2014

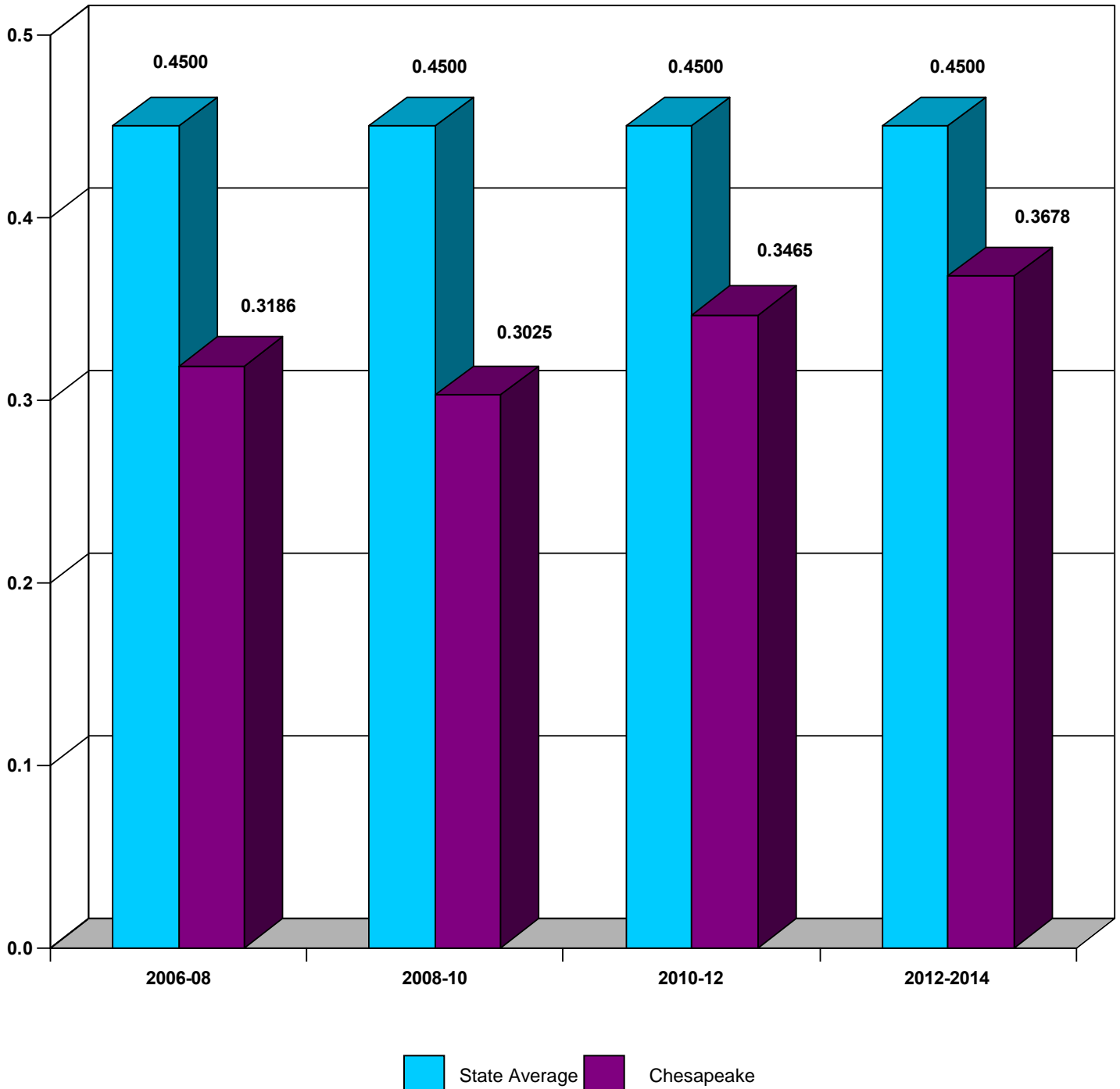
	<u>2009-2010 % Total</u>		<u>2010-201 % Total</u>		<u>2011-2012 % Total</u>		<u>2012-2013 % Total</u>		<u>2013-2014 % Total</u>	
Federal	3,000,000	0.8%	3,000,000	0.8%	3,000,000	0.8%	3,325,000	0.9%	3,325,000	0.8%
State	179,598,924	45.2%	159,281,483	43.2%	156,889,607	42.2%	159,673,733	42.3%	172,422,379	43.4%
Sales Tax	38,376,185	9.7%	36,554,242	9.9%	39,383,744	10.6%	39,021,114	10.4%	40,472,063	10.2%
Local	176,413,967	44.4%	169,509,203	46.0%	172,674,109	46.4%	174,782,167	46.4%	181,165,143	45.6%
	<hr/>		<hr/>		<hr/>		<hr/>		<hr/>	
Total	397,389,076	100.0%	368,344,928	100.0%	371,947,460	100.0%	376,802,014	100.0%	397,384,585	100.0%

Budgeted State Revenue by Biennium

NOT INCLUDING SALES TAX



Composite Index Comparison Chesapeake and Virginia State Average 2006-2008 to 2012-2014

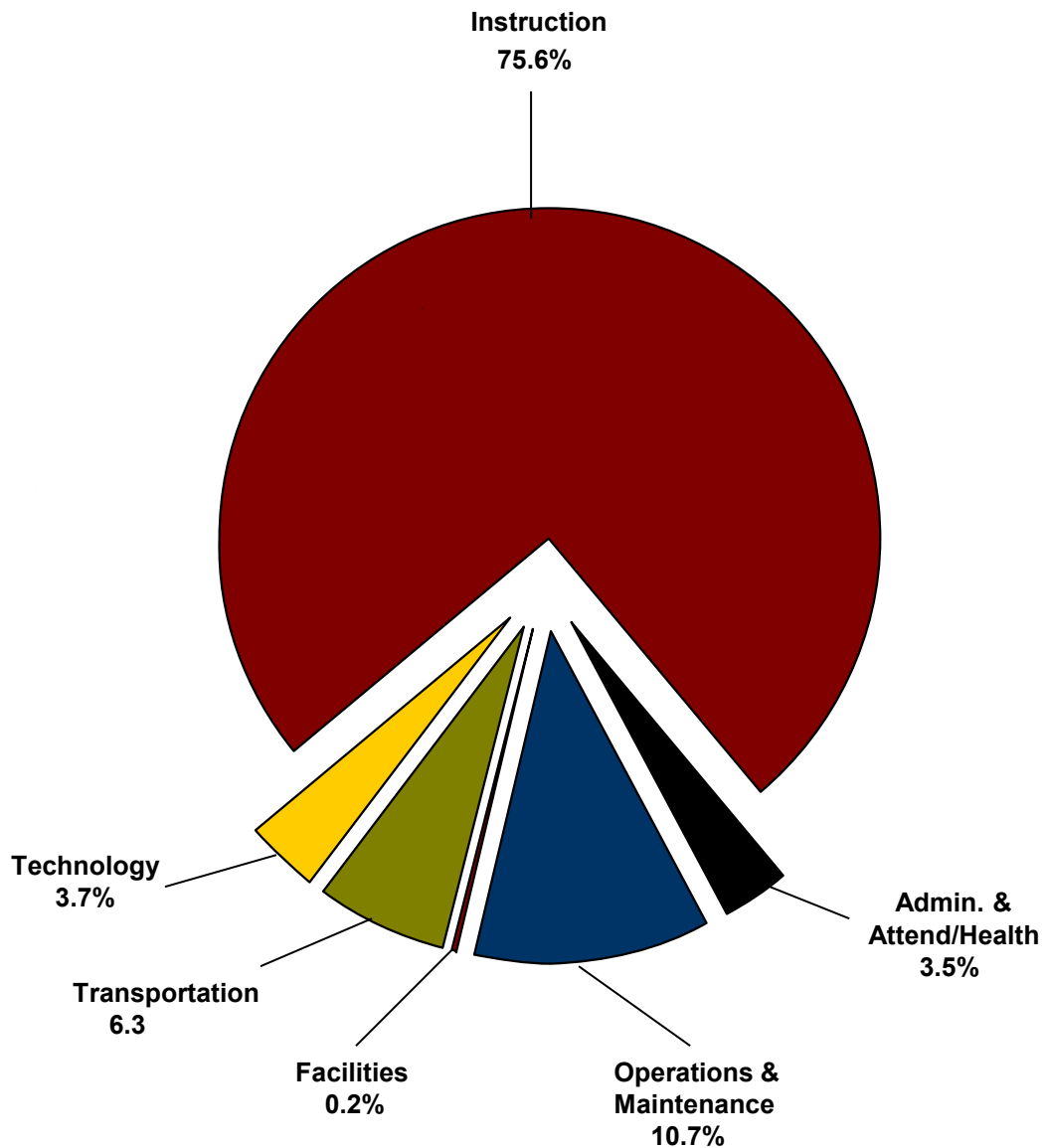


Source: Superintendent's Memo No. 306-11, Virginia Department of Education

What Will the 2013-2014 Operating Budget Cost?

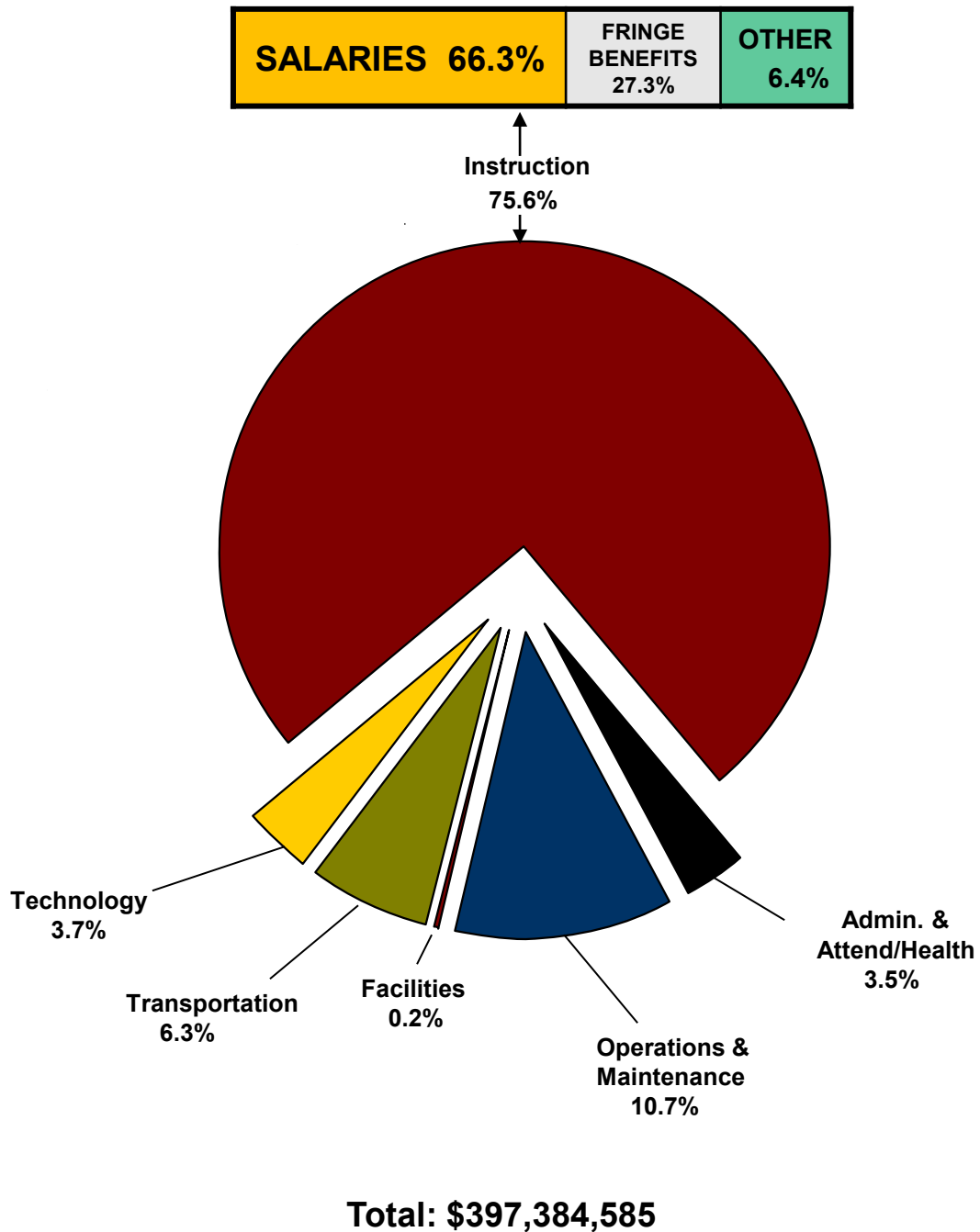
Current Budget, 2012-2013	\$376,802,014
Proposed Budget, 2013-2014	\$397,384,585
Increase	\$20,582,571
Percentage of Increase	5.5%

Summary of Expenditures by Function 2013-2014



Total: \$397,384,585

Breakdown of Expenditures for Instruction 2013-2014



School Board Strategic Goals and the Proposed 2013-2014 Operating Budget

➤ Positions and Employee Compensation

- provides average salary increase of 5.1% for VRS covered positions
- shifts 2% VRS employee share from School Board to employee
- avoids layoffs, furloughs, and reduction in salary compensation to employees
- adds a net of 34 teacher positions and 2 nurse positions to the operating budget which includes those positions moved from grants due to loss of federal funding
- funds increases in hospitalization due to implementation of the “Affordable Care Act” and trend increases

➤ School Board Strategic Goal – Ensure School Safety

- continues Parent Alert System for emergency notification
- provides replacement of public address (PA) systems at schools
- expands internet protocol (IP) telephone systems
- replaces walkie-talkies and security cameras at schools
- continues funding for repairs and maintenance of equipment
- continues CPR training for school security monitors and nurses
- funds maintenance and support for Lobby Guard school security system
- provides 53 replacement buses and 6 “white” fleet vehicles for aging fleet
- provides 2 new buses for the third year of the Science and Medicine Academy and change in location of SECEP
- provides preventive maintenance for buses and vehicles
- continues annual repairs and services to insure school buildings are safe and comfortable for students and employees

➤ School Board Strategic Goal – Ensure Rigorous Educational Standards

- continues the International Baccalaureate Program and Technology Academy and provides for the third year of the Science and Medicine Academy
- continues the READ 180 program
- continues the Virginia Preschool Initiative
- continues advanced placement course offerings and payment of AP test fees for those on free and reduced meals
- continues to offer dual enrollment and helps with tuition for those on free and reduced meals

➤ School Board Strategic Goal – Evaluate Effectiveness and Efficiency

- continues program evaluation effort
- continues funding for annual financial audit of the division as well as internal financial audits for all schools

➤ **School Board Strategic Goal – Optimize the Use of Human Resources and Ensure Effective Staff Development**

- continues to seek exceptionally qualified employees through recruitment efforts, advertising, and interview process
- continues to provide an employee assistance program
- continues to monitor vacancies as they occur
- provides training for improving student achievement, teacher classroom management, and literacy
- funds teacher training for academies, advanced placement courses, and the READ 180 program
- funds cohorts for gifted education
- continues training for all CPS employees in a variety of work related topics

➤ **School Board Strategic Goal – Optimize the Use of Technology**

- provides computer and related equipment replacement
- continues support and maintenance of the Scholastic Reading Inventory pre-assessment test
- supports and maintains technology for Science and Medicine Academy, Technology Academy, special programs, classroom instruction, and all departments and schools in the division
- provides for on-line learning software support and maintenance

➤ **School Board Strategic Goal – Enhance Parental and Community Involvement**

- provides for continued updating of the CPS website to keep information about the division flowing to the community
- continues CPS television (WCPS) and radio (WFOS) stations to connect the community to school activities and provide media instruction to our students
- continues adult education classes for GED, ABE, “English for Speakers of Other Languages” (ESOL), and citizenship preparation
- provides for meetings with community leaders to share information about the division and its accomplishments
- provides access to “Board Docs” through the CPS website for the public to view school board meeting agenda and documents

➤ **School Board Strategic Goal – Provide Optimal School Facilities**

- continues funding for custodial, grounds, and trades building supply materials
- supports energy conservation measures and participation in the National Energy program
- provides replacement vehicles, tools, and equipment for tradesmen and mechanics
- Provides football stadium sound systems, communications tower maintenance, and classroom audio enhancement
- provides furniture for classrooms and offices

61 - INSTRUCTION

100 - CLASSROOM INSTRUCTION SERVICES

PURPOSE:

To support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

CURRENT SERVICES MAINTAINED:

The primary service of the school system is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: Science and Medicine Academy where students can take elective courses in the sciences in addition to the core academic subjects; Technology Academy where in addition to core academic subjects, students take technology elective courses focusing on pre-engineering, information technology, and entrepreneurship; International Baccalaureate program for advanced study; special education (e.g., learning disabled (LD), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; tutoring for students whose primary language is other than English; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides courses from the regular academic program for students in grades 6-12. Elementary includes basic skills and special education classes.

The adult education program provides course offerings in Adult Basic Education (ABE), General Educational Development (GED) test preparation, English for Speakers of Other Languages (ESOL), and citizenship preparation. Additionally, ongoing assessments are provided to all students and counseling services are available to aid in long range planning.

CATEGORIES FUNDED:

The categories funded include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of instructional equipment, special education tuition, national certification exams, and required local matches for Virginia Preschool Program and the Governor's School); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); classroom furniture and equipment.

61 - INSTRUCTION

100 - CLASSROOM INSTRUCTION SERVICES

The MAJOR CHANGES are as follows:

- 11200** Average salary increase of 5.1% for all VRS covered positions; add position (.17) for on-line Civics course; add elementary teachers (10) to decrease class size; move positions (63) from Title VI-B grant and (2) from Title II-A; eliminate positions (34.96) due to attrition; eliminate (6) positions from behind-the-wheel drivers education program
- 11201** Adjustment for current cost
- 11202** Increase the number of summer school "Basic Skills" teachers
- 11204** Average salary increase of 5.1% for all VRS covered positions; reduce position (.50)
- 11400** Average salary increase of 5.1% for all VRS covered positions
- 11510** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 23000** Increase due to implementation of "Affordable Care Act" and trend of expenditures
- 24000** Impact of changes to salaries
- 30000** Football stadium sound systems; audio enhancement maintenance; kiln repair; musical instruments; eliminate service contracts on driving simulators
- 30001** Eliminate drivers education behind-the-wheel program
- 30004** Reduce TRAEP slots from 42 to 36; reduce tuition to Virginia Beach; Eliminate TCC course for automotive tech
- 30005** SECEP per hour rate increase
- 50000** Increase transition specialist registrations; decrease registrations for the Virginia Assessment Conference
- 60000** Move \$1,000 from 61300-60000
- 60001** Increase draw for enrollment and assistive technology items

61 - INSTRUCTION

100 CLASSROOM INSTRUCTION SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11200	Salaries-Teachers, Day School	131,742,314	133,214,619	132,532,973	137,220,967	4,687,994
11201	Salaries-Teachers, Adult Education	263,333	206,894	146,357	68,801	-77,556
11202	Salaries-Teachers, Summer School	1,062,860	761,146	846,214	883,079	36,865
11203	Salaries-Teachers, Substitutes	3,311,597	3,471,678	3,149,816	3,149,816	0
11204	Salaries-Teachers, Preschool	1,651,507	1,840,992	1,765,439	1,765,068	-371
11400	Salaries-Technical Services	1,809,312	1,552,389	1,484,451	1,505,057	20,606
11510	Salaries-Teacher Assistants	12,786,793	12,840,656	12,680,724	13,069,366	388,642
16200	Salary Supplements-Teachers	2,768,760	2,720,913	2,702,803	2,349,209	-353,594
20000	Fringe Benefits-Other	1,988,431	3,698,965	1,286,392	1,286,392	0
21000	FICA Benefits	12,102,768	12,006,958	12,084,612	12,541,721	457,109
22100	VRS Benefits	13,984,963	14,988,755	21,789,650	19,672,038	-2,117,612
23000	Group Hospitalization	27,433,389	28,931,324	28,625,188	30,625,188	2,000,000
24000	Group Life Insurance	402,354	407,136	1,747,991	1,824,421	76,430
25000	Tuition Assistance	214,500	88,743	95,250	95,250	0
30000	Purchased Services-Equipment Repairs	560,890	439,382	537,340	526,590	-10,750
30001	Purchased Services-Vehicle Repairs - Driver Education	4,500	0	3,000	0	-3,000
30004	Purchased Services-Other	2,310,464	2,588,271	2,428,460	2,327,251	-101,209
30005	Purchased Services-Special Education	9,428,597	8,405,267	9,146,256	9,471,175	324,919
50000	Other Charges	120,633	107,797	115,983	116,183	200
60000	Elementary Instructional Supplies-Day School	352,115	317,941	350,915	351,915	1,000
60001	Special Education Supplies-Day School	153,226	140,821	151,576	161,759	10,183
60002	Career and Technical Education Supplies-Day School	382,190	369,200	378,531	378,531	0

61 - INSTRUCTION
100 - CLASSROOM INSTRUCTION SERVICES
(continued)

- 60005** Eliminate driver's education behind-the wheel program
- 60008** Supplies for Science & Medicine Academy (SMA) 5 new courses
- 60010** Adjust for current cost
- 60011** Adjust for current cost
- 60012** Family Life DVD's for middle schools
- 60013** Adjust for current cost
- 60014** Adjust for current cost
- 60018** Improve the quality of collections at elementary, middle, and senior high schools
- 60020** New textbook adoptions for English and science
- 60080** Eliminate driver's education behind-the-wheel program
- 60090** Supplies for Freshman Transition Initiative and Technology Academy
- 61000** Musical instruments for middle and high schools; classroom furniture for all levels
- 81000** Musical Instruments for middle and high schools

61 - INSTRUCTION
100 - CLASSROOM INSTRUCTION SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
60003	Adult Education Supplies	8,500	12,730	7,510	1,200	-6,310
60004	Summer School Supplies	64,075	57,053	64,075	64,075	0
60005	Driver Education Supplies	1,750	1,671	1,500	0	-1,500
60006	Secondary Instructional Supplies-Music	72,237	60,498	72,726	72,726	0
60007	Secondary Instructional Supplies-Art	73,697	69,149	74,987	74,987	0
60008	Secondary Instructional Supplies- Science	99,718	93,546	99,568	127,501	27,933
60009	Secondary Instructional Supplies- Reading	33,092	29,222	32,942	32,942	0
60010	Secondary Instructional Supplies- Language Arts	67,304	61,883	67,154	66,654	-500
60011	Secondary Instructional Supplies-Math	74,923	68,561	74,773	73,973	-800
60012	Secondary Instructional Supplies- Physical Ed	33,601	21,950	32,011	32,911	900
60013	Secondary Instructional Supplies- Social Studies	59,698	43,486	59,548	57,098	-2,450
60014	Secondary Instructional Supplies- Foreign Language	21,615	21,084	21,615	21,315	-300
60015	Secondary Instructional Supplies- Gifted & Talented	45,000	34,085	44,400	44,400	0
60016	Classroom Supplies-Audio Visual	0	0	0	0	0
60018	Library Books	178,475	160,641	162,625	172,573	9,948
60020	Textbooks	2,000,000	1,140,000	0	0	0
60080	Driver Education-Fuel	47,000	36,570	26,660	0	-26,660
60090	Materials and Supplies - General	872,048	1,013,188	871,560	836,330	-35,230
61000	Non-Capitalized Equipment/Furniture	62,078	46,794	29,668	114,040	84,372
81000	Replacement-Instructional Equipment	0	0	0	0	0
81001	Replacement-Driver Education Vehicles	0	0	0	0	0
81003	Replacement-Furniture	0	0	0	0	0
82000	Additions-Equipment	0	0	0	0	0
82001	Additions - Driver Education Vehicles	0	0	0	0	0
82003	Additions-Furniture	0	0	0	0	0
	TOTALS	228,650,307	232,071,955	235,793,243	241,182,502	5,389,259

61 - INSTRUCTION

200 - INSTRUCTIONAL SUPPORT - STUDENT SERVICES

PURPOSE:

To provide support to the student outside of the classroom setting by providing professional guidance and social work services.

CURRENT SERVICES MAINTAINED:

Services include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for medical reasons for an extended but temporary period).

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES are as follows:

- 11211** Average salary increase of 5.1% for all VRS covered positions
- 11300** Average salary increase of 5.1% for all VRS covered positions
- 11500** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries

61 - INSTRUCTION
200 - INSTRUCTIONAL SUPPORT - STUDENT SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11210	Salaries - Homebound Instruction	157,490	747,662	287,010	287,010	0
11211	Salaries - Guidance Counselors	6,865,044	6,642,533	6,888,529	7,130,941	242,412
11300	Salaries - School Social Workers	439,371	460,711	434,505	472,100	37,595
11500	Salaries - Clerks	274,500	249,695	275,034	278,292	3,258
20000	Fringe Benefits - Other	110,217	31,017	73,156	73,156	0
21000	FICA Benefits	591,837	567,852	606,286	627,957	21,671
22100	VRS Benefits	866,456	845,053	1,092,939	981,114	-111,825
23000	Group Hospitalization	1,308,764	1,336,139	1,228,764	1,228,764	0
24000	Group Life Insurance	20,335	19,864	88,056	91,427	3,371
25000	Tuition Assistance	12,300	1,200	6,150	6,150	0
30004	Purchased Services	156,700	20,024	148,232	148,232	0
50000	Other Charges	13,187	12,938	13,187	13,187	0
60090	Materials and Supplies - General	21,211	13,148	21,211	21,211	0
81000	Replacement - Equipment	0	0	0	0	0
81003	Replacement - Furniture	0	0	0	0	0
82000	Additions - Equipment	0	0	0	0	0
82003	Additions - Furniture	0	0	0	0	0
	TOTALS	10,837,412	10,947,834	11,163,059	11,359,541	196,482

61 - INSTRUCTION

300 - INSTRUCTIONAL SUPPORT-STAFF SERVICES

PURPOSE:

To assist the classroom teacher in providing quality instruction to students.

CURRENT SERVICES MAINTAINED:

Services include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing and assessment services; student activity services; audio visual services (instructional films and audio visual equipment repair) and printing services.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; equipment and furniture.

The MAJOR CHANGES are as follows:

- 11130** Average salary increase of 5.1% for all VRS covered positions; add .50 position from 62100-11130; eliminate position (1) Supervisor of ERC
- 11212** Average salary increase of 5.1% for all VRS covered positions
- 11220** Average salary increase of 5.1% for all VRS covered positions
- 113028** Reduce primary gifted curriculum writing
- 11400** Average salary increase of 5.1% for all VRS covered positions; reduction in hourly work request
- 11500** Average salary increase of 5.1% for all VRS covered positions; eliminate position (1) Property Management Clerk
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30004** Flowers/Ribbons for Graduation; Staff Development & Training

61 - INSTRUCTION
300 - INSTRUCTIONAL SUPPORT - STAFF SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11130	Salaries - Instructional Administration	783,574	786,240	821,427	898,535	77,108
112021	Salaries - Other Summer School	0	0	0	0	0
11212	Salaries - Other Instructional Support	3,646,819	3,677,065	4,235,473	4,382,237	146,764
11220	Salaries - Media Specialists	3,382,508	3,391,473	3,420,235	3,549,618	129,383
113028	In-Service Training	193,849	105,606	211,060	195,232	-15,828
11400	Salaries - Technical Services	1,210,938	1,116,396	1,256,244	1,259,240	2,996
11500	Salaries - Clerks	2,534,559	2,512,154	2,580,625	2,670,795	90,170
20000	Fringe Benefits - Other	260,145	92,445	190,119	190,119	0
21000	FICA Benefits	899,046	850,558	965,303	998,240	32,937
22100	VRS Benefits	1,303,180	1,284,519	1,725,270	1,552,973	-172,297
23000	Group Hospitalization	2,947,011	2,956,350	2,763,761	2,763,761	0
24000	Group Life Insurance	30,070	30,685	139,830	145,723	5,893
25000	Tuition Assistance	4,425	892	2,250	2,250	0
30000	Purchased Services - Equipment Repairs	197,551	91,092	197,139	197,139	0
30004	Purchased Services - Other	265,230	195,149	196,987	199,665	2,678

61 - INSTRUCTION
300 - INSTRUCTIONAL SUPPORT-STAFF SERVICES
(continued)

- 50000** Adjustment for modification of travel supplement
- 60018** Reduce media materials
- 60026** Reduce towel supplies
- 60028** Maintenance & Repair Parts; LCD projector bulbs
- 60090** Reduction in staff development textbooks/supplies
- 61000** Replacement LCD projectors, walkie-talkies, and fax machines

61 - INSTRUCTION
300 - INSTRUCTIONAL SUPPORT - STAFF SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
50000	Other Charges	83,141	74,510	63,110	55,935	-7,175
60018	Library Supplies	46,332	42,140	46,182	45,432	-750
60026	Print Shop Supplies	227,021	256,501	227,421	227,373	-48
60028	ERC Supplies	75,650	59,754	75,750	90,778	15,028
60090	Materials and Supplies - General	132,144	82,885	108,562	102,132	-6,430
61000	Non - Capitalized Equipment/Furniture	500	0	0	316,550	316,550
81000	Replacement - Equipment	5,000	13,686	0	0	0
81001	Replacement - Service Vehicles	0	0	0	0	0
81003	Replacement - Furniture	0	0	0	0	0
82000	Additions - Equipment	0	0	0	0	0
82001	Additions - Service Vehicles	0	0	0	0	0
82003	Additions - Furniture	0	0	0	0	0
	TOTALS	18,228,693	17,620,099	19,226,748	19,843,727	616,979

61 - INSTRUCTION

400 - OFFICE OF THE PRINCIPAL SERVICES

PURPOSE:

To fund the office of the principal, which provides instructional leadership and management support for the day-to-day operation of the school.

CURRENT SERVICES MAINTAINED:

Services include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers.
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services.
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant).

CATEGORIES FUNDED:

Categories include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES are as follows:

- 11260** Average salary increase of 5.1% for all VRS covered positions; eliminate Assistant Principal positions (2.0)
- 11500** Average salary increase of 5.1% for all VRS covered positions; eliminate position (.50) school clerical
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 81000** Lease purchase network copiers paid off

61 - INSTRUCTION
400 - OFFICE OF THE PRINCIPAL SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11260	Salaries - Principals	10,623,724	9,549,537	8,561,329	11,858,674	3,297,345
11500	Salaries - Clerks	4,394,539	4,269,419	4,552,125	4,687,953	135,828
20000	Fringe Benefits - Other	199,823	63,116	154,396	154,396	0
21000	FICA Benefits	1,148,897	1,040,031	794,546	1,272,484	477,938
22100	VRS Benefits	1,738,489	1,582,515	1,406,403	2,086,862	680,459
23000	Group Hospitalization	2,695,499	2,836,499	1,743,648	1,743,648	0
24000	Group Life Insurance	40,803	37,180	120,115	194,469	74,354
25000	Tuition Assistance	11,400	5,100	5,700	5,700	0
30000	Purchased Services	7,410	3,007	5,000	5,000	0
30004	Purchased Services-Other	0	27,109	0	0	0
50000	Other Charges	40,185	8,012	40,185	40,185	0
60090	Materials and Supplies - General	11,850	191,280	9,825	9,825	0
61000	Non Capitalized Furniture/Equipment	0	0	0	0	0
81000	Replacement - Equipment	0	0	191,279	0	-191,279
81003	Replacement - Furniture	0	0	0	0	0
82000	Additions - Equipment	0	0	0	0	0
82003	Additions - Furniture	0	0	0	0	0
	Replacement - Equipment	20,912,619	19,612,805	17,584,551	22,059,196	4,474,645

62 - ADMINISTRATION ATTENDANCE/HEALTH SERVICES

100 - ADMINISTRATION SERVICES

PURPOSE:

To support the non-instructional activities related to the general leadership, regulation, and management of the school system.

CURRENT SERVICES MAINTAINED:

Activities include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management, which administer the fiscal responsibilities of the school system. The department of human resources provides services including the recruiting and hiring of employees, and administration of leave. The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES are as follows:

- 11120** Adjust for current cost
- 11130** Average salary increase of 5.1% for all VRS covered positions; move .50 position to 61300-11130
- 113002** Average salary increase of 5.1% for all VRS covered positions
- 11500** Average salary increase of 5.1% for all VRS covered positions
- 20000** Adjust for current cost
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30004** Moved cost for police officers for Board meetings from 64100-30004
- 50000** Adjust for current cost
- 58000** Reduce contingency
- 60090** Adjust for current cost

62 - ADMINISTRATION ATTENDANCE/HEALTH SERVICES
100 - ADMINISTRATION SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11110	School Board Members	109,000	109,000	109,000	109,000	0
11120	Salary-Superintendent	163,522	157,662	170,850	178,350	7,500
11130	Salaries-Administration	958,952	1,055,377	1,177,351	1,254,289	76,938
113002	Salaries-Other Administration, Support	1,730,241	1,741,363	1,881,630	1,990,302	108,672
11500	Salaries-Clerks	1,533,015	1,428,211	1,702,874	1,724,897	22,023
20000	Fringe Benefits-Other	53,441	53,441	82,535	82,535	0
21000	FICA Benefits	347,926	338,160	389,497	404,274	14,777
22100	VRS Benefits	505,537	498,993	715,925	643,793	-72,132
23000	Group Hospitalization	758,682	758,682	758,682	758,682	0
24000	Group Life Insurance	11,864	11,727	57,682	59,993	2,311
25000	Tuition Assistance	8,100	7,201	4,050	4,050	0
30000	Purchased Services-Equipment Repairs	21,550	3,627	20,500	20,500	0
30002	Purchased Services-Legal Fees	154,000	256,782	154,000	154,000	0
30003	Purchased Services-Audit Fees	119,306	122,806	119,306	119,306	0
30004	Purchased Services-Other	324,358	538,350	231,585	234,044	2,459
50000	Other Charges	171,893	97,098	147,681	117,772	-29,909
58000	Contingencies	80,000	0	57,074	50,000	-7,074
60090	Materials and Supplies - General	79,320	80,181	65,733	65,713	-20
81000	Replacement-Equipment	0	0	0	0	0
81003	Replacement-Furniture	0	0	0	0	0
82000	Additions-Equipment	0	16,253	0	0	0
82003	Additions-Furniture	0	2,772	0	0	0
	TOTALS	7,130,707	7,277,685	7,845,955	7,971,500	125,545

62 - ADMINISTRATION ATTENDANCE/HEALTH SERVICES

200 - ATTENDANCE AND HEALTH SERVICES

PURPOSE:

To assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

CURRENT SERVICES MAINTAINED:

Services supported include nursing services, psychological services, educational diagnostic services, and attendance services.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES are as follows:

- 11310** Net effect of average salary increase of 5.1% for all VRS covered positions; move positions (2) from Title VI-B and Preschool Special Education grants; reduction in supervisor base salary due to attrition
- 11320** Average salary increase of 5.1% for all VRS covered positions
- 11500** Net effect of average salary increase of 5.1% for all VRS covered positions; eliminate (1) clerical vacant position in psychological services
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30000** Audiometer, blood pressure equipment
- 30004** Increase in contract for psychiatric evaluations
- 60090** State mandate-EPI Pens

**62 - ADMINISTRATION ATTENDANCE/HEALTH
200 - ATTENDANCE AND HEALTH SERVICES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11310	Salaries - Nurses	1,919,165	1,903,652	1,926,408	2,001,533	75,125
11320	Salaries - Diagnostic Services	949,025	994,224	961,554	1,000,154	38,600
11500	Salaries - Clerks	650,091	601,926	640,444	643,170	2,726
20000	Fringe Benefits - Other	14,474	14,474	46,605	46,605	0
21000	FICA Benefits	269,148	269,677	272,269	281,179	8,910
22100	VRS Benefits	385,840	387,636	493,391	443,363	-50,028
23000	Group Hospitalization	796,622	861,984	796,622	796,622	0
24000	Group Life Insurance	9,055	9,116	39,752	41,316	1,564
25000	Tuition Assistance	13,800	3,789	6,900	6,900	0
30000	Purchased Services - Equipment Repair	2,520	5,258	5,000	7,000	2,000
30004	Purchased Services - Health & Diagnostics	393,770	477,313	452,561	461,353	8,792
50000	Other Charges	25,908	18,781	25,908	25,908	0
60090	Materials and Supplies - General	54,018	50,286	54,018	60,235	6,217
61000	Non Capitalized Furniture/Equipment	0	0	0	0	0
81000	Replacement - Equipment	0	0	0	0	0
81003	Replacement - Furniture	0	0	0	0	0
82000	Additions - Equipment	0	0	0	0	0
82003	Additions - Furniture	0	0	0	0	0
	TOTALS	5,483,436	5,598,115	5,721,432	5,815,338	93,906

63 - PUPIL TRANSPORTATION

100 - PUPIL TRANSPORTATION SERVICES

PURPOSE:

To support the activities related to the transportation of students.

CURRENT SERVICES MAINTAINED:

Activities include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This section also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

CATEGORIES FUNDED:

Categories include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES are as follows:

- 11130** Average salary increase of 5.1% for all VRS covered positions
- 11500** Average salary increase of 5.1% for all VRS covered positions
- 11610** Average salary increase of 5.1% for all VRS covered positions
- 11700** Average salary increase of 5.1% for all VRS covered positions; add positions (2) for Science & Medicine Academy and new SECEP location
- 11701** Average salary increase of 5.1% for all VRS covered positions
- 11910** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30000** Repairs bus & dispatch radios
- 60080** Increase in fuel price 20 cents per gallon
- 60091** Increase in bus maintenance materials
- 81002** Lease purchase of 53 replacement buses
- 82002** Lease purchase of 2 additional buses for third year of Science & Medicine Academy and new SECEP location

63 - PUPIL TRANSPORTATION
100 - PUPIL TRANSPORTATION SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11130	Salaries-Transportation Supervision	395,061	396,000	439,361	460,876	21,515
11500	Salaries-Clerks	417,432	392,097	441,109	495,406	54,297
11610	Salaries-Mechanics	1,014,487	1,026,478	1,052,243	1,146,863	94,620
11700	Salaries-Bus Drivers	8,248,181	7,820,193	7,658,772	7,996,029	337,257
11701	Salaries-Other Transportation Services	79,439	66,090	85,646	88,995	3,349
11910	Salaries-Bus Assistants	1,057,374	1,237,979	984,495	1,043,895	59,400
20000	Fringe Benefits-Other	436,768	436,768	627,641	627,641	0
21000	FICA Benefits	857,716	796,577	829,556	873,194	43,638
22100	VRS Benefits	1,265,135	1,191,195	1,203,430	1,075,926	-127,504
23000	Group Hospitalization	5,179,247	5,179,247	4,773,247	4,773,247	0
24000	Group Life Insurance	23,982	23,455	105,804	110,950	5,146
25000	Tuition Assistance	750	600	375	375	0
30000	Purchased Services-Equipment Repair	17,050	8,420	7,500	11,500	4,000
30001	Purchased Services-Vehicle Repair/Other	116,750	1,173,717	133,250	133,250	0
50000	Other Charges	1,250	313	0	0	0
53003	Insurance-Buses	466,316	0	466,316	466,316	0
60080	Vehicle Fuels	2,344,777	2,947,280	2,513,708	2,752,391	238,683
60090	Materials and Supplies - General	6,000	4,854	5,500	5,500	0
60091	Materials and Supplies - Vehicle Maintenance	556,500	941,555	546,500	550,000	3,500
81000	Replacement-Equipment	0	0	0	0	0
81001	Replacement-Service Vehicles	0	0	0	0	0
81002	Replacement-Buses	1,858,891	1,971,226	1,725,683	1,967,952	242,269
82000	Additions-Equipment	0	36,722	0	0	0
82001	Additions-Service Vehicles	0	0	0	0	0
82002	Additions-Buses	108,702	57,818	90,715	90,715	0
	TOTALS	24,451,808	25,708,582	23,690,851	24,671,021	980,170

64 - OPERATIONS MAINTENANCE

100 - OPERATION AND MAINTENANCE SERVICES

PURPOSE:

To maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

CURRENT SERVICES MAINTAINED:

Services include: custodians for fifty-seven buildings; groundskeepers to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); repair of equipment (service vehicles, grounds and custodial equipment); develop, implement, and monitor energy conservation methods for all buildings.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES are as follows:

- 11130** Average salary increase of 5.1% for all VRS covered positions
- 113002** Average salary increase of 5.1% for all VRS covered positions
- 11420** Average salary increase of 5.1% for all VRS covered positions
- 11500** Average salary increase of 5.1% for all VRS covered positions
- 11600** Average salary increase of 5.1% for all VRS covered positions
- 11800** Net effect of average salary increase of 5.1% for all VRS covered positions; reduce seasonal groundskeepers
- 11900** Average salary increase of 5.1% for all VRS covered positions
- 11920** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries

64 - OPERATIONS MAINTENANCE
100 - OPERATION AND MAINTENANCE SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11130	Salaries - School Plant Supervision	242,797	244,540	273,595	339,080	65,485
113002	Salaries - Other Salaries	492,906	430,591	484,124	526,205	42,081
11420	Salaries - Security Monitors	2,131,542	2,093,670	2,091,286	2,197,362	106,076
11500	Salaries - Clerks	389,809	339,520	408,004	419,756	11,752
11600	Salaries - Tradesmen	3,166,670	3,000,058	3,360,525	3,507,535	147,010
11800	Salaries - Groundsmen	499,255	466,959	527,875	528,597	722
11900	Salaries - Custodial Personnel	8,879,711	8,163,186	8,601,545	8,957,203	355,658
11920	Salaries - Delivery Personnel	387,227	357,179	380,993	398,247	17,254
20000	Fringe Benefits - Other	395,445	395,445	637,729	637,729	0
21000	FICA Benefits	1,239,548	1,133,815	1,250,232	1,306,733	56,501
22100	VRS Benefits	2,010,095	1,851,973	2,066,137	1,835,981	-230,156
23000	Group Hospitalization	4,779,428	5,104,428	4,399,428	4,399,428	0
24000	Group Life Insurance	39,099	37,301	178,464	185,451	6,987
25000	Tuition Assistance	2,500	1,200	1,250	1,250	0

64 - OPERATIONS MAINTENANCE
100 - OPERATION AND MAINTENANCE SERVICES
(continued)

- 30000** Public Address (PA) systems support and maintenance (GFH & OSM)
- 30004** Moved cost for police officers at Board meetings to 62100-30004; reduce warehouse temporary hours
- 50000** Decrease truck rental to move furniture
- 51000** Adjust for current cost and no projected rate increase
- 51001** Increase for current sewer costs
- 51002** Increase for current storm water cost
- 51003** Adjust for current cost and no projected rate increase
- 52000** Eliminate rental of postage meters and post office box
- 52001** Increase in cellular phone cost; decrease regular phone cost
- 53000** Increase in flood and property insurance current cost
- 60080** increase per gallon cost 20 cents to \$3.70
- 60090** Adjust for current cost of forms
- 61000** Replacement custodial, grounds, and trades equipment
- 81000** Replacement custodial, grounds, and trades equipment; lease purchase paid off for one-man lift
- 81001** Lease purchase replacement vehicle paid off
- 82001** Lease purchase additions vehicles paid off (7)

64 - OPERATION MAINTENANCE
100 - OPERATION AND MAINTENANCE SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
30000	Purchased Services-Equipment Repairs	111,990	172,211	104,695	134,495	29,800
30001	Purchased Services - Service-Vehicle Repairs	8,200	88,205	8,200	8,200	0
30004	Purchased Services-Other	21,701	4,982	13,501	6,651	-6,850
30006	Purchased Services-Repairs (Buildings and Grounds	1,959,800	1,887,141	1,828,000	1,828,000	0
50000	Other Charges	41,556	50,926	33,500	32,475	-1,025
51000	Electricity	9,669,500	8,047,891	9,241,550	8,676,633	-564,917
51001	Sewer Services	468,000	699,148	593,000	700,000	107,000
51002	Water Services	1,005,000	1,032,063	835,000	1,035,000	200,000
51003	Heating Services (Fuel Oil & Gas)	1,178,447	643,926	1,192,534	814,031	-378,503
52000	Postal Services	118,985	96,851	83,475	81,500	-1,975
52001	Telephone Services	395,000	311,428	345,000	349,105	4,105
53000	Insurance-Property	361,129	363,090	361,129	380,129	19,000
53001	Insurance-Boiler & Surety Bonds	32,674	15,323	32,674	32,674	0
53002	Insurance-Liability	472,020	494,652	472,020	472,020	0
53003	Insurance-Service Vehicles	149,025	9,274	149,025	149,025	0
60030	Custodial Supplies	658,250	801,748	656,250	656,250	0
60070	Materials and Supplies - General-Buildings and Grounds	900,500	824,129	900,500	900,500	0
60080	Vehicle Fuels-Service Vehicles and Grounds Equipment	187,400	52,421	187,400	257,810	70,410
60090	Materials and Supplies - General	8,474	14,847	5,683	5,600	-83
60091	Materials and Supplies - Vehicle Maintenance	61,700	91,897	61,700	61,700	0
61000	Non-Capitalized Equipment/Furniture	5,000	3,494	4,500	160,789	156,289
81000	Replacement-Equipment	2,818	5,613	2,818	370,906	368,088
81001	Replacement-Service Vehicles	100,803	0	100,803	235,150	134,347
81003	Replacement-Furniture	0	0	0	0	0
82000	Additions-Equipment	0	1,900	0	0	0
82001	Additions-Service Vehicles	59,170	0	59,170	0	-59,170
82003	Additions - Other Furniture & Fixtures	0	0	0	0	0
	TOTALS	42,633,174	39,333,029	41,933,314	42,589,200	655,886

66 - FACILITIES

100 - SCHOOL FACILITIES SERVICES

PURPOSE:

To plan and oversee the construction of new schools, school additions, and major building renovation projects.

CURRENT SERVICES MAINTAINED:

Services include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., land surveys and repair of office equipment); other charges, materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES are as follows:

- 11130** Average salary increase of 5.1% for all VRS covered positions
- 113002** Average salary increase of 5.1% for all VRS covered positions; reduced temporary inspector hours (\$20,000)
- 11500** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries including reduction of temporary hours
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries

66 - FACILITIES
100 - SCHOOL FACILITY SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11130	Salaries - Administration	67,716	89,947	100,481	105,607	5,126
113002	Salaries - Other Professionals	243,195	235,576	257,803	248,688	-9,115
11500	Salaries - Clerks	73,345	70,828	80,516	82,019	1,503
20000	Fringe Benefits - Other	866	866	3,104	3,104	0
21000	FICA Benefits	29,396	29,380	33,731	33,541	-190
22100	VRS Benefits	44,673	41,948	58,532	53,163	-5,369
23000	Group Hospitalization	85,348	85,348	76,723	76,723	0
24000	Group Life Insurance	1,048	984	4,716	4,954	238
30004	Purchased Services	0	11,624	0	0	0
50000	Other Charges	10,440	6,051	8,160	8,160	0
60090	Materials & Supplies General	800	802	800	800	0
61000	Non Capitalized Equipment/Furniture	0	0	0	0	0
81000	Replacement - Facilities	0	0	0	0	0
82000	Additions - Facilities	0	0	0	0	0
82004	Transfer to Capital Projects - Lottery Funds	0	0	0	0	0
82005	Transfer to Capital Projects - School Construction Funds	0	0	0	0	0
	TOTALS	556,827	573,354	624,566	616,759	-7,807

TECHNOLOGY

PURPOSE:

Technology provides services and support to every school and department and contributes to the division's mission of educating all the children of all the people.

CURRENT SERVICES MAINTAINED:

Technology supports and maintains all computer equipment, internet and web page, software, maintenance contracts and licenses for the division. It provides support personnel to assist teachers with the use of technology in the classroom and provides consultation to all departments and the city of Chesapeake.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., data processing costs, maintenance and support of equipment and software); other charges, telephone services, materials and supplies; software, replacement of equipment; and additions to equipment.

The MAJOR CHANGES are as follows:

- 11130** Average salary increase of 5.1% for all VRS covered positions
- 11205** Average salary increase of 5.1% for all VRS covered positions
- 113028** Reduction in on-line course workshops
- 11410** Average salary increase of 5.1% for all VRS covered positions; eliminate position (1) Tech Support Specialist III
- 11500** Net effect of Average salary increase of 5.1% for all VRS covered positions; reduce 1 position
- 11510** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30000** Moved cabling for classrooms to technology grant
- 30004** Increase READ 180 support; student data system maintenance; licenses for scanners and scanner maintenance; Maps 101 subscription; decrease internet content filtering
- 30007** Increase in city cost for services
- 52001** Eliminate cellular phone reimbursements
- 60090** Adjust for current cost of computer supplies
- 60400** Adjust for current cost for software to analyze and create reports (PeopleSoft, KRONOS)
- 61000** Replacement computers and non-repairable related items; CTE equipment
- 81001** Replacement vehicles (2)

TECHNOLOGY SUMMARY

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11130	Salaries - Staff support	222,320	217,549	241,458	245,647	4,189
11203	Salaries - Substitutes	8,040	0	0	0	0
11205	Salaries - Classroom	2,284,167	2,240,386	2,287,024	2,359,186	72,162
113028	In-Service Training	38,600	3,778	23,600	23,135	-465
11410	Salaries - Technical Support	3,001,695	2,712,515	3,309,194	3,343,186	33,992
11500	Salaries - Clerks	181,447	180,598	229,138	211,162	-17,976
11510	Salaries - Computer Teacher Assistants	277,524	255,175	267,403	284,500	17,097
20000	Fringe Benefits - Other	84,569	15,746	15,746	15,746	0
21000	FICA Benefits	460,055	392,155	486,374	494,711	8,337
22100	VRS Benefits	682,258	612,653	910,750	806,613	-104,137
23000	Group Hospitalization	1,008,320	1,253,631	958,320	958,320	0
24000	Group Life Insurance	16,013	14,379	73,379	75,166	1,787
30000	Purchased Services	104,800	68,245	79,800	49,800	-30,000
30004	Purchased Services - Other	2,816,119	1,839,339	2,460,868	2,887,553	426,685
30007	Purchased Services - Data Processing	621,546	581,290	683,701	752,071	68,370
50000	Other Charges	19,000	12,749	19,000	19,000	0
52001	Telephone Services	768,820	352,700	768,820	753,820	-15,000
60026	Print Shop Supplies	0	0	0	0	0
60028	Computer Supplies	105,000	49,611	106,500	106,500	0
60090	General Supplies	176,012	148,398	174,408	166,302	-8,106
60400	Software	105,357	59,120	105,357	89,977	-15,380
61000	Non-Capitalized Equipment/Furniture	80,815	274,072	17,055	1,085,299	1,068,244
81000	Replacement - Equipment	0	0	0	0	0
81001	Replacement - Vehicles	0	0	0	35,600	35,600
82000	Additions - Equipment	0	123,030	400	0	-400
82003	Additions - Furniture	0	0	0	0	0
	TECHNOLOGY TOTAL	13,062,477	11,407,120	13,218,295	14,763,294	1,544,999

BUDGET SUMMARY - EXPENDITURES

	<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ACTUALS</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
61 -	<u>INSTRUCTION</u>					
	Classroom Instruction Services	228,650,307	232,071,955	235,793,243	247,357,829	11,564,586
	Instructional Support - Student Services	10,837,412	10,947,834	11,163,059	11,359,541	196,482
	Instructional Support - Staff Services	18,228,693	17,620,099	19,226,748	19,843,727	616,979
	Office of the Principal Services	20,912,619	19,612,805	17,584,551	22,059,196	4,474,645
	TOTAL	278,629,031	280,252,693	283,767,601	300,620,293	16,852,692
62 -	<u>ADMINISTRATION & ATTENDANCE/HEALTH</u>					
	Administration Services	7,130,707	7,277,685	7,845,955	7,923,101	77,146
	Attendance and Health Services	5,483,436	5,598,115	5,721,432	5,815,338	93,906
	TOTAL	12,614,143	12,875,800	13,567,387	13,738,439	171,052
63 -	<u>PUPIL TRANSPORTATION</u>					
	Replacement - Equipment	24,451,808	25,708,582	23,690,851	25,056,600	1,365,749
	Replacement - Furniture	24,451,808	25,708,582	23,690,851	25,056,600	1,365,749
	Additions - Equipment					
	Additions - Furniture					
64 -	<u>OPERATION AND MAINTENANCE</u>					
	Operation and Maintenance Services	42,633,174	39,333,029	41,933,314	42,589,200	655,886
	TOTAL	42,633,174	39,333,029	41,933,314	42,589,200	655,886
66 -	<u>FACILITIES</u>					
	School Facilities Services	556,827	573,354	624,566	616,759	-7,807
	TOTAL	556,827	573,354	624,566	616,759	-7,807
68 -	<u>TECHNOLOGY</u>	13,062,477	11,407,120	13,218,295	14,763,294	1,544,999
	TOTAL	13,062,477	11,407,120	13,218,295	14,763,294	1,544,999
	GRAND TOTAL	371,947,460	370,150,577	376,802,014	397,384,585	20,582,571

REVENUE - STATE

State support for the operation of the public schools is derived primarily from the Basic State Aid appropriation. The amount appropriated to each school division from this source is based on the application of an established cost-per-pupil (for each locality) as determined by the state for each pupil in average daily membership (ADM). This amount, minus the state sales and use tax, and the ability of the locality to support its public schools establishes the contribution by the state and the required contribution of the locality. Additional state aid is received in other categories according to specific guidelines established by the State Department of Education. Major sources of state revenue are highlighted below.

Basic Aid: Funding is established at **\$5,308** per pupil in average daily membership minus the state sales and use tax, and the local share based on the financial ability of the locality (composite index at .3678) as prescribed by the state formula. Funding was \$5,304 per pupil for 2012-2013.

State Sales Tax: The state annually distributes to the school system a portion of the state sales tax revenue (1.125%) designated for the support of public education. The amount received each year is determined by the amount of total state collections. The budgeted sales tax amount for 2013-2014 is based on an estimate by the state Department of Taxation of Chesapeake's share of statewide sales tax revenue.

Textbooks: Funding is established at **\$89.73** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is based on a system of free textbooks. Textbook funding is split between SOQ and Lottery funds for 2013-2014. Funding was budgeted at \$89.73 per pupil for 2012-2013.

Career and Technical Education: Funding is established at **\$112** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. A portion of the revenue in this category results from state support for adult education, occupational and technology education, and for on-site administration of a career and technical education high school. Funding was \$112 per pupil for 2012-2013.

Gifted and Talented: Funding is established at **\$46** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding was \$46 per pupil for 2012-2013.

Special Education: Funding is established at **\$616** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding was \$612 for 2012-2013. Additionally, a portion of the revenue in this category results from state support for homebound instruction, foster care, and regional tuition payments.

Remedial Education: Funding is established at **\$82** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding was \$82 per pupil for 2012-2013.

VRS Contribution, Social Security Benefits, and Group Life Insurance: The state share of each payment is based upon a per-pupil amount for each student in average daily membership minus the local share based on the financial ability of the locality. The per-pupil amounts for 2013-2014 are as follows: VRS - \$440; FICA - \$264; Group Life - \$17. The employer VRS rate is 11.66%. The employer Group Life rate is .48% and the employee share is .71%. The professional Retiree Health Care Credit is 1.11%. Per pupil funding for 2012-2013 was VRS - \$440; FICA - \$263; Group Life - \$17.

REVENUE - STATE

(continued)

ESL: Funding has been included to assist with students who speak English as a second language. The funding formula is based on the number of students served (projected at 671 for 2013-2014) minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is provided from Lottery proceeds.

Remedial Summer School: Funding is established at **\$473** per remedial student attending elementary or secondary summer school (projected at 3,256 for 2013-2014). For 2012-2013, funding was \$473 per remedial student (actual enrollment was 3,109).

At Risk: Special funding is included to support programs for students who are educationally at risk. Funding is provided based on a percentage of students in Chesapeake who are eligible for the free lunch program. Funding is provided from Lottery Proceeds.

Early Reading Intervention: Funding is provided for early intervention services to primary grade students. The number of eligible students is determined by PALS (Phonological and Literacy Screening) diagnostic test or free lunch eligibility if PALS is not available. Funding is provided from Lottery Proceeds.

K-3 Primary Class Size: Funding is included to reduce class size in grades K-3 below the required SOQ standard for schools with free lunch eligibility of 16% and greater. The pupil teacher ratios funded range from 14:1 to 20:1, with the lower ratios provided at schools with higher free lunch percentages. Funding is provided from Lottery Proceeds.

SOL Algebra Readiness: Funding is for math intervention services to students in grades 7 and 8 who are at risk of failing the Algebra I test given at the end of the course. Funding is provided from Lottery Proceeds.

Mentor Teacher Program: Funding is made available for experienced teachers to provide assistance and support to new teachers. Funding is provided from Lottery Proceeds.

Lottery Proceeds: Lottery proceeds are used to fund the following programs; Foster Care, At Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher Program, K-3 Primary Class Size Reduction, School Breakfast, SOL Algebra Readiness, ISAEF, Special Education-Regional Tuition, Career and Technical Education, English as a Second Language, and Textbooks (split funding with SOQ). Lottery funding is dependent on actual receipts from participating players. A decrease in actual receipts from the estimates could affect the funding for any of these programs.

Forest Reserve: The U.S. Fish and Wildlife and Minerals Management Service distribute funds generated from the leasing of lands required for flood control and navigation. In Virginia these funds are used in support of public education.

Composite Index Hold Harmless: The composite index hold harmless funding is eliminated for the 2012-2014 biennium.

Supplemental Support for School Operating Costs: Funding is eliminated for the 2012-2014 biennium.

Additional Assistance with Retirement, Inflation & Preschool Costs: Funding is made available to assist with costs due to increased VRS employer rates, costs for non-funding inflation, and one-time costs for the Virginia Preschool Initiative program. The percentage of the supplement was weighted as follows VRS -20%, inflation factor - 65%, Virginia Preschool Initiative - 15%.

Compensation Supplement: Funding to provide a 2% salary increase minus the local share based on the financial ability of the locality as prescribed by the state formula. The salary increase is effective July1, 2013 but is contingent on passage of the Education Fairness Act currently before the General Assembly.

Local Share: Calculated by the state for each school division. The local share requirement is directly tied to state support for education. Local share is projected at **\$89,948,198** for 2013-2014 compared with \$88,026,172 for 2012-2013.

Additional State Funding: Restore \$9.4 million lost in formula change for support positions.

REVENUE - STATE

REVENUE ACCOUNT	2011-2012 BUDGET	2011-2012 ACTUALS	2012-2013 BUDGET	2013-2014 PROPOSED	INCREASE/ DECREASE
Basic Aid	103,048,553	102,679,283.00	103,499,787	104,112,048	612,261
State Sales Tax	39,383,744	39,469,406.09	39,021,114	40,472,063	1,450,949
Textbooks	1,021,221	1,019,255.00	2,168,288	2,192,510	24,222
Career and Technical Education	3,222,018	3,128,206.04	2,880,214	2,906,434	26,220
Gifted and Talented	1,133,012	1,130,830.00	1,111,571	1,123,988	12,417
Special Education	23,544,316	21,982,110.44	21,404,529	21,647,591	243,062
Remedial Education	1,712,107	1,708,810.00	1,981,496	2,003,631	22,135
VRS Contributions	5,942,019	5,930,576.00	10,632,415	10,751,193	118,778
FICA Contributions	6,546,292	6,533,685.00	6,355,285	6,450,716	95,431
Group Life Insurance	251,780	251,296.00	410,798	415,387	4,589
ESL	393,273	387,156.00	461,386	444,800	-16,586
Remedial Summer School	1,102,333	888,631.00	899,185	973,644	74,459
At Risk	1,063,944	1,061,957.00	1,617,011	1,636,228	19,217
Reading Intervention	413,004	438,816.00	544,766	469,762	-75,004
Class Size	2,053,191	2,082,187.00	3,117,451	3,262,059	144,608
SOL Algebra Readiness	262,663	260,579.00	337,509	341,457	3,948
Mentor Teacher Program	17,506	23,641.99	17,506	14,717	-2,789
Lottery Proceeds	0	0.00	0	0	0
Forest Reserve Payments	600	2,325.00	600	600	0
School Construction	0	0.00	0	0	0
Composite Index Hold Harmless 2011	1,899,111	1,899,111.00	0	0	0
Supplemental Support for School Ops	3,262,664	3,257,293.00	0	0	0
Add'l Assistance with VRS, Inflation, Preschool Costs	0	0	2,233,936	2,231,102	-2,834
Compensation Supplement	0	0	0	2,044,512	2,044,512
Miscellaneous	0	8,147.22	0	0	0
Additional State Funding	0	0.00	0	9,400,000	9,400,000
TOTALS	196,273,351	194,143,302	198,694,847	212,894,442	14,199,595

REVENUE - FEDERAL

Aid to Federally Impacted Areas:

This revenue is anticipated from the federal government for our students that are federally connected. A federally connected student is one whose parents either 1) live and work on federal property, or 2) live or work on federal property. The number of federally-connected students is determined by the annual Pupil-Parent Survey conducted in the fall of each school year. For 2013-2014, the amount of funding is projected at \$3,250,000.

Miscellaneous Federal Revenue is projected at \$75,000.

REVENUE - FEDERAL

REVENUE ACCOUNT	2011-2012 BUDGET	2011-2012 ACTUALS	2012-2013 BUDGET	2013-2014 PROPOSED	INCREASE/ DECREASE
Aid to Federally Impacted Areas	3,000,000	3,000,000.00	3,250,000	3,250,000	0
Miscellaneous Federal	0	0.00	75,000	75,000	0
TOTALS	3,000,000	3,000,000.00	3,325,000	3,325,000	0

REVENUE - GENERAL FUND

Local support for the operation of the public schools is derived primarily from a general fund appropriation from the city. The general fund appropriation is comprised of money from local tax collections and is determined by the City/School Revenue Sharing Formula. Total funds provided to the school system from the city general fund under the Revenue Sharing Formula are used for the School Lock Box as well as the school Operating Budget. The formula provides the school Operating Budget one-half of the increase in certain General Fund Revenues after the required funding of the 5% and 6% reserves, city and school debt service payment prior to FY 2003, and allocations to the city and school lock boxes.

Special City Funding

Funding provides additional FY 11/12 actual over budgeted revenue, FY 12/13 projected reversion, and additional revenue.

REVENUE - OTHER LOCAL

Other local funds are derived from sources generated by the school division such as rent, tuition, printing, and recoveries and rebates.

Rent: Revenue resulting from building and property rental.

Sale of Materials: Charges for transcripts and lost diplomas.

Printing: Revenue resulting from the sale of printing services to the city, schools, and other government agencies.

Tuition - Regular: Tuition charges for nonresident pupils and pupils from the Southeastern Virginia Training Center.

Tuition - Summer School: 2013-2014 tuition charges for secondary pupils attending summer school will be:

- Chesapeake Resident 8-week Regular Program - \$300
- Nonresident of Chesapeake 8-week Regular Program - \$600
- Summer 2013 Only - Driver's Education Behind-the-Wheel - \$300

Tuition - Adult Education:

1. Mandatory minimum class size (10)
2. Gold Card Fee: \$10

Insurance Claims: Insurance recoveries for damage to school property.

Recoveries and Rebates: Revenue resulting from miscellaneous sources (e.g., reimbursement for vandalized property, refunds for jury duty, worker compensation payments, planetarium fees, and ROTC reimbursement).

Sale of Equipment: Sale of obsolete service vehicles, school buses, and equipment.

Preschool Reverse Mainstreaming Fee: For 2013-2014, the fee is based on number of days of attendance and approximates \$900 per child per year. The average is \$5/day for 180 days.

REVENUE - LOCAL

REVENUE ACCOUNT	2011-2012 BUDGET	2011-2012 ACTUALS	2012-2013 BUDGET	2013-2014 PROPOSED	INCREASE/ DECREASE
General Fund	167,104,109	169,325,107	167,015,988	170,489,201	3,473,213
Special One-Time	2,495,945	0	4,422,124	0	-4,422,124
FY 11/12 Actual Over Budget	0	0	0	2,867,601	2,867,601
FY 12/13 Projected Reversion	0	0	0	1,000,000	1,000,000
Additional City Revenues	0	0	0	4,046,406	4,046,406
Other Local					
Rent	1,294,000	962,167	1,294,000	1,294,000	0
Sale of Materials	3,000	3,777	3,000	3,000	0
Printing	198,000	159,499	198,000	198,000	0
Tuition - Regular School	30,000	128,126	30,000	30,000	0
Tuition - Summer School	395,800	177,650	395,800	395,800	0
Tuition - Adult Education	163,000	127,960	163,000	163,000	0
Insurance Claims	40,000	78,350	40,000	40,000	0
Recoveries and Rebates	558,135	951,732	558,135	558,135	0
Sale of Equipment	30,000	246,693	30,000	30,000	0
Transportation Fees	30,000	35,523	0	0	0
ABE Program Local Revenue	0	11,700	0	0	0
Gold Card Fees	0	6,067	0	0	0
Driver Education Fee	362,120	408,478	632,120	50,000	-582,120
Other Local Total	3,104,055	3,297,721	3,344,055	2,761,935	-582,120
LOCAL REVENUE TOTAL	172,704,109	172,622,828	174,782,167	181,165,143	6,382,976

BUDGET SUMMARY - REVENUE

REVENUE SOURCE	2011-2012 BUDGET	2011-2012 ACTUALS	2012-2013 BUDGET	2013-2014 PROPOSED	INCREASE/ DECREASE
State	196,273,351	194,143,302	198,694,847	212,894,442	14,199,595
Federal	3,000,000	3,000,000	3,325,000	3,325,000	0
Local:					
General Fund	167,104,109	169,325,107	167,015,988	170,489,201	3,473,213
Special One-Time	2,495,945	0	4,422,124	0	-4,422,124
FY 11/12 Actual Over Budget	0	0	0	2,867,601	2,867,601
FY 1213 Projected Reversion	0	0	0	1,000,000	1,000,000
Additional City Revenues	0	0	0	4,046,406	4,046,406
Other	3,104,055	3,297,721	3,344,055	2,761,935	-582,120
Local Total	172,704,109	172,622,828	174,782,167	181,165,143	6,382,976
 GRAND TOTALS	 371,977,460	 369,766,130	 376,802,014	 397,384,585	 20,582,571

INTRODUCTION - GRANTS AND SPECIAL FUNDS

Funding provided by categorical grants and special funds is used to supplement basic instructional programs during the school year. These sources provide among other things, technology and other equipment, materials and supplies, alternative education including the education program at the Chesapeake Juvenile Services Center, adult education, vocational programs, the pre-school at-risk 4-year old program, special education teachers and assistants, full day kindergarten teachers and assistants at Title I schools, teachers to reduce class size at elementary/primary schools, salary supplements for math teachers at defined high-risk middle schools, staff development, new textbooks, the school lunch and breakfast programs, and health, dental, wellness, and workers compensation payments.

The one page budget summary (Grants and Special Funds Budget Summary) on page E-2 shows grants grouped by funding source, Federal, State, Other, and Special Funds. For each category, the budget and actual costs for fiscal year 2011-2012 are displayed along with the budgets for years 2012-2013 and 2013-2014 and the increases and decreases between those two years.

Subsequent pages provide descriptions and sources of funding for each 2013-2014 grant and special fund budget. The descriptions follow the same alphabetical order as the budget summary under Federal, State, Other, Anticipated, and Special Funds.

**GRANTS AND SPECIAL FUNDS BUDGET SUMMARY
2013-2014**

DESCRIPTION	2011-2012 BUDGET	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE/ DECREASE
FEDERAL GRANTS					
Adult Basic Education	207,316	216,093	211,844	193,048	-18,796
Adult Basic Education-Transition Specialist	87,500	84,321	84,332	0	-84,332
ARRA - State Fiscal Stabilization Fund	8,122,773	13,509,266	0	0	0
ARRA - Title I-Part A	138,538	1,867,156	0	0	0
ARRA - Title II-Part D	681	0	0	0	0
ARRA - Title VI-Part B Section 611 Special Education	146,000	1,143,103	0	0	0
ARRA - Title VI-Part B Section 619 Preschool Special Education	0	7,313	0	0	0
Carl Perkins	499,960	465,309	466,054	464,691	-1,363
Education Jobs Fund	9,359,653	5,307,538	4,793,162	0	-4,793,162
Learn and Serve	816	10,989	0	0	0
Math Specialists	816	10,989	0	145,887	145,887
Nursing Survey Visit	0	2,200	0	0	0
Parent Resource Awareness Days	1,000	647	0	0	0
Speech-Language Pathologists Incentive Program	9,000	6,000	9,000	9,000	0
Title I Distinguished Schools - Camelot Elementary	0			0	0
Title I Distinguished Schools - Treakle Elementary	7,726	9,343	0	0	0
Title I-Part A Improving Basic Programs	6,656,422	5,140,530	6,722,044	5,004,032	-1,718,012
Title I-Part D Remedial Materials & Supplies (CJSEP)	6,500	8,238	11,500	9,000	-2,500
Title II-Part A Classroom Teachers Grant	1,907,789	1,460,951	1,938,022	1,493,300	-444,722
Title II-Part A Teacher Training Program	83,843	44,952	69,383	57,116	-12,267
Title II-Part D Ed Tech Program-Equipment	1,000	13,896	0	0	0
Title II-Part D Ed Tech Program-Staff Development	10,037	9,599	0	0	0
Title III Limited English Proficient Program	121,240	66,646	109,881	114,254	4,373
Title IV Safe & Drug Free Schools Program	20,000	73,604	0	0	0
Title VI-Part B Section 611 Special Education	14,681,385	6,833,989	12,225,505	10,007,351	-2,218,154
Title VI-Part B Section 619 Preschool Special Education	206,563	204,726	212,166	264,507	52,341
TOTAL FEDERAL GRANTS	42,276,558	36,497,399	26,852,893	17,762,186	-9,090,707

STATE GRANTS

At-Risk Four-Year Old Program	1,191,984	1,191,984	1,153,133	1,153,133	0
Chesapeake Juvenile Services Education Program (CJSEP)	1,564,881	1,380,221	1,535,535	1,510,135	-25,400
Correctional Center Special Education Services	96,022	95,577	100,927	105,197	4,270
Expanded GED	10,000	9,984	10,000	0	-10,000
General Adult Education	26,200	25,636	25,637	23,288	-2,349
Governor's STEM Academy	0	5,000	0	0	0
Individualized Student Alternative Education Program (ISAEP)	47,152	47,152	47,152		-47,152
Middle School Teachers Corps	30,000	55,000	55,000	55,000	0
NBC Learns Archives on Demand	0	2,100	0		0
Race to GED	75,000	67,489	75,000	43,220	-31,780
State Technology Initiative	1,794,000	1,866,442	1,672,717	1,220,000	-452,717
VA Career Clusters Best Practices	0	2,000	0		0
TOTAL STATE GRANTS	4,835,239	4,748,585	4,675,101	4,109,973	-565,128

OTHER GRANTS

Fine Arts Commission Grant	1,000	1,000	1,000	1,000	0
Life Skills Grant-University of Colorado	6,000	5,444	6,000	0	-6,000
Sea World Environmental Grant	8,433	8,432	0	0	0
Special Needs Sibling Workshops	1,000	995	0	0	0
TOTAL OTHER GRANTS	16,433	15,871	7,000	1,000	-6,000

ANTICIPATED GRANTS	6,000,000	0	6,000,000	6,000,000	0
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SPECIAL FUNDS					
Cell Tower Fund	280,000		370,000	417,943	47,943
Self Insurance Fund *	0		63,209,862	75,181,573	11,971,711
School Nutrition Services	13,545,786	11,280,807	13,133,509	13,027,275	-106,234
Textbooks	4,764,603	2,090,796	5,476,460	8,222,883	2,746,423
TOTAL SPECIAL FUNDS	18,590,389	13,371,603	82,189,831	96,849,674	14,659,843

GRAND TOTAL GRANTS AND SPECIAL FUNDS	71,718,619	54,633,458	119,724,825	124,722,833	4,998,008
* Appropriated in other funds. Transferred in 2012-2013					

2013-2014 GRANT AND SPECIAL FUND DESCRIPTIONS

FEDERAL GRANTS

ADULT BASIC EDUCATION (ABE) - Chesapeake Public Schools, through the adult education program, provides an Adult Basic Education (ABE) program to adult citizens in the Chesapeake community. The ABE program provides instruction in language arts, reading, and math skills to adults who are functioning below the ninth grade level in these skills. English as a Second Language (ESL) instruction is also provided to Chesapeake citizens who are natives of other countries. Emphasis is placed on the acquisition and mastery of oral and written English language necessary for daily functions in personal, vocational, community, and family life. A family literacy program will be offered through Adult Basic Education to enable ABE students/parents to support and reinforce the learning their children acquire at school in the home environment. (Source of Funds: Workforce Investment Act of 1998)

CARL PERKINS – Funds the improvement of career and technical education programs and strives to strengthen vocational and technical skills of students. Professional development for career and technical educators is also provided to support the integration of academics and expand the use of technology. (Source of funds: Carl D. Perkins Vocational Technical Education Act of 1998)

MATH SPECIALISTS – Chesapeake Public Schools is working with Virginia Commonwealth University in a study of the impact math specialists have in the middle school setting. A math specialist is working as a teacher leader/coach at both Great Bridge Middle School and Hugo Owens Middle School. The control schools for this grant are Hickory Middle School and Jolliff Middle School. The grant provides for salary support for the two math specialists assigned to the schools (GBM and HOM). (Source of funds: National Science Foundation)

SPEECH-LANGUAGE PATHOLOGISTS INCENTIVE PROGRAM - Provides funding for a salary supplement in an effort to increase the pool of qualified speech-language pathologists in Virginia public schools. The incentive program is available to newly hired speech-language pathologists. (Source of Funds: Individuals with Disabilities Education Improvement Act (IDEIA) of 2004, P.L. 108-466)

TITLE I-PART A - IMPROVING BASIC PROGRAMS - Title I-Part A is a federally funded educational program that provides assistance to local school divisions so that supplemental programs and services can be offered to educationally disadvantaged children. In Chesapeake, Title I-Part A instruction is offered at ten schools grades K-5 and one middle school, Oscar Smith Middle, grades 6-8. Students in the Title I-Part A program are provided supplemental instruction in reading and/or mathematics. Title I-Part A also funds full day kindergarten programs at seven schools (Southwestern Elementary, Camelot Elementary, Thurgood Marshall Elementary, Treacle Elementary, Rena B. Wright Primary, Portlock Primary, and Georgetown Primary). The remaining three K-5 Title I-Part A schools are G. W. Carver Intermediate, Sparrow Road Intermediate, and Truitt Intermediate. Title I-Part A funding also provides instructional materials, supplies, and equipment; professional development for teachers and administrators; and programs to increase parental involvement in those eleven schools. (Source of funds: Title I-Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

TITLE I-PART D - REMEDIAL TEACHER GRANT (CJSEP) - The Remedial Teacher Grant funds instructional materials and equipment in support of the literacy coaching program at the Chesapeake Juvenile Services Center. (Source of Funds - Title I, Part D of the No Child Left Behind Act of 2001, P.L. 107-110)

TITLE II-PART A – CLASSROOM TEACHERS GRANT – This grant funds instructional services of teachers to provide students with the opportunity to meet state and local student academic achievement standards. (Source of Funds - Title II, Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

TITLE II-PART A – TEACHER TRAINING PROGRAM - Funds received under the Teacher Training Program assist the school division in recruiting and retaining highly qualified teachers and support teacher advancement initiatives that promote professional growth (i.e., National Board Certification). (Source of Funds - Title II-Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

TITLE III - LIMITED ENGLISH PROFICIENT PROGRAM - Chesapeake Public Schools provides a program for English Language Learners (ELL) whose first language is other than English. The program is a combination of immersion in the regular classroom and is supplemented by tutorial assistance that is individualized and tailored to each student's needs. (Source of funds - Title III of the No Child Left Behind Act of 2001, P.L. 107-110.)

TITLE VI-PART B SECTION 611 - SPECIAL EDUCATION - Revenue received under Title VI-Part B of the Individuals with Disabilities Education Improvement Act (IDEIA) is a continuation of funding to assist with the education of children with disabilities at all grade levels. Funds provide for instructional services utilizing special education teachers, teacher assistants, psychologists, school social workers, parent resource information specialist, and a systems analyst. (Source of Funds: Individuals with Disabilities Education Improvement Act (IDEIA) of 2004 (P.L. 108-446), Title VI, Part B, Section 611)

TITLE VI-PART B SECTION 619 - PRESCHOOL SPECIAL EDUCATION GRANT - Chesapeake Public Schools operates a preschool education program for children with disabilities between the ages of three through five. The program offers a preschool curriculum, speech, occupational and physical therapy. Children recommended for the program are evaluated to determine eligibility for participation in home and/or school-based programs. Revenue received in support of the preschool program funds the salary of two preschool teachers. The preschool program is operated in nineteen primary schools. This grant partially underwrites the cost of this program. (Source of Funds: Individuals with Disabilities Education Improvement Act (IDEIA) of 2004 (P.L. 108-466), Title VI, Part B, Section 619)

STATE GRANTS

AT-RISK FOUR-YEAR-OLD PROGRAM – This program is an early intervention, preschool program funded partially by the Virginia Department of Education. The program has been offered through the YMCA. (Source of funds - The At-Risk Four-Year-Old program is partially funded by the Virginia Department of Education. The balance of the funding is through the School Operating Budget.)

CHESAPEAKE JUVENILE SERVICES EDUCATION PROGRAM (CJSEP) The Chesapeake Juvenile Services Education Program (CJSEP) is located within the Chesapeake Juvenile Services Center (CJSC), a secured facility. CJSC houses male and female juveniles who are confined pending court appearances or who are serving court-imposed sentences ranging from three (3) to twelve (12) months. During the period of detention, students attend classes offered by the CJSEP during the day so that credits earned may be transferred to the students' home schools. Students are enrolled either in the Pre-Dispositional Program or the Post-Dispositional Program. CJSEP is a state-operated program funded entirely by the Virginia Department of Education (VDOE). VDOE contracts with Chesapeake Public Schools through a grant to staff and operate the school. The grant funds the salary and fringe benefits for the principal, teachers and a secretary as well as providing funds for other budget items such as travel, supplies, equipment, and equipment repair. (Source of Funds – Virginia Department of Education)

STATE GRANTS, cont'd

CORRECTIONAL CENTER SPECIAL EDUCATION SERVICES - The 1997 amendments to the Individuals with Disabilities Education Act mandate that special education and related services be provided to all eligible students, including those who are incarcerated. The Individuals with Disabilities Education Improvement Act of 2004 continues this program. As a result, Virginia is implementing services to eligible students in local and regional jails. The responsibility for providing special education and related services lies with the school division in which the jail is located. However, the Virginia Department of Education will reimburse the school division for costs associated with these services. (Source of Funds - Virginia Department of Education)

GENERAL ADULT EDUCATION – This grant is designed to assist local programs with providing adult education and literacy services as needed to qualifying adults. (Source of funds – Virginia Department of Education)

INDIVIDUALIZED STUDENT ALTERNATIVE EDUCATION PROGRAM (ISAEP) - This program is designed to assist students aged 16 to 18 years of age, who are enrolled in high school and are experiencing difficulty finding success in a regular classroom environment, with obtaining a GED. The purpose of the ISAEP Program is to provide students with a “second opportunity” to exit high school with a well-recognized credential and the knowledge and skills necessary for a successful transition to adulthood through participation in a career technical program. (Source of funds – Virginia Department Education)

MIDDLE SCHOOL TEACHER CORPS - The Virginia Middle School Teacher Corps provides a salary differential to qualified mathematics teachers in middle schools that have been designated as “at-risk in mathematics” by virtue of being either accredited with warning in mathematics or not meeting the Annual Measurable Objectives in mathematics performance as required for Adequate Yearly Progress in the No Child Left Behind Act of 2001. The program is designed to help high risk middle schools improve student achievement in mathematics. (Source of funds – Virginia Department of Education)

RACE TO GED - The Race to GED Program provides an opportunity for citizens between the ages of 18 and 64, who are employed or able to be employed, to demonstrate readiness and to prepare for and pass the English version of the GED tests. Participants in the Race to GED Program may participate in the GED Fast Track program (90 days), GED Preparation program (180 days), or the Adult Basic Education (ABE) program for more in-depth study. The purpose of the Race to GED program is to increase the number of residents earning their GED. (Source of funds – Virginia Department of Education)

STATE TECHNOLOGY INITIATIVE - This grant provides funds for the State Technology Initiative requiring school divisions to administer web-based computerized SOL tests. The funds assist the school division in attaining three goals: (1) one computer for every five students, (2) Internet-ready local area network, and (3) web-based access to the Internet. Funds will be used to maintain the state standards at all schools. The purpose of this program is to prepare all schools to administer web-based computerized SOL tests. (Source of funds - Virginia Department of Education)

OTHER GRANTS

FINE ARTS COMMISSION GRANT - Chesapeake Public Schools receives a grant from the Chesapeake Fine Arts Commission to fund a museum field trip experience for elementary students to the Chrysler Museum whose purpose is to provide a cultural museum field trip experience correlated with the Standards of Learning for science and social studies for the second grade students. (Source of funds – Chesapeake Fine Arts Commission)

ANTICIPATED GRANTS

ANTICIPATED GRANTS - Transfer account to accommodate increases in grant funding and new grants.

SPECIAL FUNDS

CELL TOWER FUND – A special revenue fund for the exclusive purpose of making capital purchases related to technology. Revenue is received from the use of cell tower space and interest on funds deposited in the cell tower account with the City of Chesapeake.

SCHOOL NUTRITION SERVICES - The program offered by Chesapeake Public Schools is operated under the National School Lunch and Child Nutrition Act. The School Nutrition Services Department is responsible for the administration of the school breakfast, lunch, after school snack programs and summer food service program. The breakfast program is available in 41 schools. Lunch is served in all schools. After school snacks are provided upon request by the building administrator. Summer food service is offered in conjunction with the Chesapeake Public Schools Summer School Program and community programs. (Source of funds: Revenue is received from federal, state, and local sources and the fund balance.)

SELF-INSURANCE FUND – The Self-Insurance Fund is a special fund for the purpose of receiving revenue and making payments for health, dental, wellness, and worker's compensation benefits. Revenue is received from active employee and retiree premiums, transfers from the operating fund, school nutrition fund, and grant funds.

TEXTBOOKS – The Textbook program is for the exclusive purpose of purchasing textbooks, workbooks and kits. Purchases of textbooks can be for either new adoptions or current textbook programs. (Source of funds: Generally, the program receives its revenue from the Chesapeake Public Schools Operating Budget, the Textbook fund; interest on funds deposited in the textbook account with the City of Chesapeake, lost and damaged book collections, and the sale of obsolete books.)

CUSTOMARY FEES PROPOSED 2013-2014

2013-2014 Fees		
DESCRIPTION	AMOUNT	DETAIL
Adult Education – ABE/GED/ESOL	Free Pre-Assessment Tests	TABE/CASAS
Adult Education – ABE/GED/ESOL Courses	\$20 registration fee	Per school year for all new and returning students
Adult Education – GED – Tests	\$58 Va. GED Test Fee \$10 partial & retest fee \$8 new test takers fee	Regular Exam Add to partial and retest fee
Adult Education – Gold Card Seniors	\$10	Card for discounted class fee and free entry to some school sporting events
Advanced Placement (AP) Exams	\$89 per exam	
Building Use Rates	Calculated on area rented	List attached
Copies	10 cents per page	Public requests including FOIA
Diplomas	Graduating Students -Free Copies = \$20	1 original and 1 mini Other than graduating seniors
Dual Enrollment	\$438 per class	Price may reduce in 13-14
International Baccalaureate (IB) Exams		Total exam costs in 11-12 \$37,171
PSAT Exams	\$14	
Planetarium Fees	Free Public Program \$45 for Groups outside CPS	Thursday evenings-no groups Per group-not Thursday
Preschool Reverse Mainstreaming	\$900 annually per child	\$5 per day for 180 days
SAT Exams	\$50	Standard SAT Test
Additional fee information is available on the College Board website	\$46	Subject Test Language with Listening
	\$35	Other Subject Tests
Summer School – Resident	\$300	
Summer School – Non-Resident	\$600	
Summer School – Behind-the-Wheel	\$300	Summer 2013 only
Summer Enrichment	\$150 per child	Elementary (8 Days per class)
Transcripts	\$2	Official/Stamped
Transportation-Field trips	\$65/hour/bus Title I Schools= \$65 round trip/ bus	Each school allowed 2 field trips; transportation for the first is free
Tuition-Non-Resident	In 2012-13, \$4,573 per year	\$25.41 per day for 180 days
Tuition-Southeastern Virginia Training Center Pupils (SVTC)	In 2012-13, \$20,503 per resident per year	Contracted rates depending on SECEP program attended

Chesapeake Public Schools PROPOSED 3% Increase
Building Use Fees 2013-14
FOUR HOUR MINIMUM

SCHOOL	Room Capacity	2013-14 Non-Profit Fee 4 hours	2013-14 Non-Profit Per Hr.	2013-14 Business Fee 4 hours	2013-14 Business Per Hr
HIGH SCHOOLS					
Deep Creek High	auditorium (1,425)	\$371	\$92.83	\$744	\$185.92
	gym (1,000)	\$371	\$92.83	\$744	\$185.92
	aux. gym	\$150	\$37.40	\$298	\$74.53
	cafe/commons (450)	\$187	\$46.68	\$365	\$91.24
	band room (65)	\$89	\$22.28	\$178	\$44.56
	chorus room (130)	\$120	\$29.97	\$240	\$59.94
	stadium	\$1,191	\$297.85	\$2,084	\$520.90
Grassfield High	auditorium (1001)	\$261	\$65.35	\$520	\$130.49
	gym (2,500)	\$467	\$116.70	\$934	\$233.40
	forum (244)	\$175	\$43.76	\$350	\$87.52
	cafe/commons (668)	\$187	\$46.68	\$365	\$91.24
	chorus room (80)	\$120	\$30.05	\$239	\$59.94
	band room (94)	\$120	\$30.05	\$239	\$59.94
	stadium (7,881)	\$1,191	\$297.87	\$2,083	\$520.90
Great Bridge High	auditorium (1,400)	\$371	\$92.83	\$744	\$185.92
	gym (1,000)	\$371	\$92.83	\$744	\$185.92
	aux. gym	\$150	\$37.40	\$298	\$74.53
	cafe/commons (700)	\$187	\$46.68	\$365	\$91.24
	band room (65)	\$89	\$22.28	\$178	\$44.56
	chorus room (130)	\$120	\$29.97	\$240	\$59.94
	stadium	\$1,191	\$297.85	\$2,084	\$520.90
Hickory High	auditorium (925)	\$261	\$65.25	\$521	\$130.23
	gym (1,400)	\$371	\$92.83	\$744	\$185.92
	aux. gym	\$150	\$37.40	\$298	\$74.53
	cafe/commons (600)	\$187	\$46.68	\$365	\$91.24
	band room (65)	\$89	\$22.28	\$178	\$44.56
	chorus room (100)	\$120	\$29.97	\$240	\$59.94
	stadium	\$1,191	\$297.85	\$2,084	\$520.90
Indian River High	auditorium (1,571)	\$371	\$92.83	\$744	\$185.92
	gym (1,500)	\$371	\$92.83	\$744	\$185.92
	aux. gym	\$150	\$37.40	\$298	\$74.53
	cafe/commons (800)	\$187	\$46.68	\$365	\$91.24
	band room (125)	\$120	\$29.97	\$240	\$59.94
	chorus room (80)	\$89	\$22.28	\$178	\$44.56
	stadium	\$1,191	\$297.85	\$2,084	\$520.90
Oscar Smith High	auditorium (1,000)	\$261	\$65.25	\$521	\$130.23
	gym (3,840)	\$744	\$185.92	\$1,488	\$372.11
	aux. gym	\$150	\$37.40	\$298	\$74.53
	little theatre (350)	\$224	\$55.96	\$446	\$111.39
	cafe/commons (500)	\$187	\$46.68	\$365	\$91.24
	band room (100)	\$120	\$29.97	\$240	\$59.94
	chorus room (100)	\$120	\$29.97	\$240	\$59.94
	stadium	\$1,636	\$408.98	\$2,529	\$632.30
Western Branch High	auditorium (1,477)	\$371	\$92.83	\$744	\$185.92
	gym (1,200)	\$371	\$92.83	\$744	\$185.92
	aux. gym	\$150	\$37.40	\$298	\$74.53
	cafe/commons (500)	\$187	\$46.68	\$365	\$91.24
	band room (80)	\$89	\$22.28	\$178	\$44.56
	chorus room (120)	\$120	\$29.97	\$240	\$59.94
	stadium	\$1,191	\$297.85	\$2,084	\$520.90

Chesapeake Public Schools PROPOSED 3% Increase
Building Use Fees 2013-14
FOUR HOUR MINIMUM

SCHOOL	Room Capacity	2013-14 Non-Profit Fee 4 hours	2013-14 Non-Profit Per Hr.	2013-14 Business Fee 4 hours	2013-14 Business Per Hr
MIDDLE SCHOOLS					
Crestwood Middle	auditorium (600)	\$187	\$46.68	\$365	\$91.24
	gym (500)	\$261	\$65.25	\$521	\$130.23
	aux. gym	\$126	\$31.56	\$252	\$63.12
	cafeteria (300)	\$136	\$33.95	\$240	\$59.94
	band room (50)	\$89	\$22.28	\$178	\$44.56
	chorus room (50)	\$89	\$22.28	\$178	\$44.56
Deep Creek Middle	auditorium (800)	\$187	\$46.68	\$365	\$91.24
	gym (500)	\$261	\$65.25	\$387	\$96.81
	cafeteria (325)	\$136	\$33.95	\$240	\$59.94
	aux. gym	\$126	\$31.56	\$252	\$63.12
	band room (100)	\$120	\$29.97	\$240	\$59.94
	chorus room (60)	\$89	\$22.28	\$178	\$44.56
Great Bridge Middle	auditorium (600)	\$187	\$46.68	\$365	\$91.24
	gym (500)	\$261	\$65.25	\$521	\$130.23
	cafeteria (700)	\$136	\$33.95	\$240	\$59.94
	aux. gym	\$126	\$31.56	\$252	\$63.12
	band room (50)	\$89	\$22.28	\$178	\$44.56
	chorus room (50)	\$89	\$22.28	\$178	\$44.56
Greenbrier Middle	auditorium (739)	\$187	\$46.68	\$365	\$91.24
	gym (592)	\$261	\$65.25	\$521	\$130.23
	cafeteria (592)	\$136	\$33.95	\$240	\$59.94
	band room (100)	\$120	\$29.97	\$240	\$59.94
	orchestra room (75)	\$89	\$22.28	\$178	\$44.56
	chorus room (75)	\$89	\$22.28	\$178	\$44.56
Hickory Middle	auditorium (694)	\$187	\$46.68	\$365	\$91.24
	gym (400)	\$261	\$65.25	\$521	\$130.23
	cafeteria (500)	\$136	\$33.95	\$240	\$59.94
	band room (100)	\$120	\$29.97	\$240	\$59.94
	orchestra room (75)	\$89	\$22.28	\$178	\$44.56
	chorus room (75)	\$89	\$22.28	\$178	\$44.56
Hugo Owens Middle	auditorium (694)	\$187	\$46.68	\$365	\$91.24
	gym (592)	\$261	\$65.25	\$521	\$130.23
	cafeteria (500)	\$136	\$33.95	\$240	\$59.94
	band room (100)	\$120	\$29.97	\$240	\$59.94
	orchestra room (75)	\$89	\$22.28	\$178	\$44.56
	chorus room (75)	\$89	\$22.28	\$178	\$44.56
Indian River Middle	auditorium (610)	\$187	\$46.68	\$365	\$91.24
	gym (800)	\$261	\$65.25	\$521	\$130.23
	aux. gym	\$126	\$31.56	\$252	\$63.12
	cafeteria (380)	\$136	\$33.95	\$240	\$59.94
	chorus room (150)	\$120	\$29.97	\$240	\$59.94
IRM-Annex	gymatorium (250) no basketball rims	\$136	\$33.95	\$240	\$59.94
Jolliff Middle	auditorium (739)	\$187	\$46.68	\$365	\$91.24
	gym (592)	\$261	\$65.25	\$521	\$130.23
	cafeteria (592)	\$136	\$33.95	\$240	\$59.94
	band room (100)	\$120	\$29.97	\$240	\$59.94
	orchestra room (75)	\$89	\$22.28	\$178	\$44.56
	chorus room (75)	\$89	\$22.28	\$178	\$44.56
Oscar Smith Middle	auditorium (600)	\$187	\$46.68	\$365	\$91.24
	gym (1,000)	\$261	\$65.25	\$521	\$130.23
	aux. gym	\$126	\$31.56	\$252	\$63.12

Chesapeake Public Schools PROPOSED 3% Increase
Building Use Fees 2013-14
FOUR HOUR MINIMUM

SCHOOL	Room Capacity	2013-14 Non-Profit Fee 4 hours	2013-14 Non-Profit Per Hr.	2013-14 Business Fee 4 hours	2013-14 Business Per Hr
	cafeteria (360)	\$136	\$33.95	\$240	\$59.94
	band room (60)	\$89	\$22.28	\$178	\$44.56
	chorus room (45)	\$89	\$22.28	\$178	\$44.56
	stadium	\$1,191	\$297.85	\$2,084	\$520.90
Western Branch Middle	auditorium (625)	\$187	\$46.68	\$365	\$91.24
	gym (1,050)	\$261	\$65.25	\$521	\$130.23
	aux. gym	\$126	\$31.56	\$252	\$63.12
	cafeteria (350)	\$136	\$33.95	\$240	\$59.94
	chorus room (50)	\$89	\$22.28	\$178	\$44.56
ELEMENTARY & PRIMARY SCHOOLS					
Butts Road Intermediate	gymnasium (600)	\$187	\$46.68	\$365	\$91.24
	cafeteria (300)	\$136	\$33.95	\$240	\$59.94
	meeting room (55)	\$89	\$22.28	\$178	\$44.56
	chorus room (30)	\$89	\$22.28	\$178	\$44.56
Butts Road Primary	cafetorium (250)	\$187	\$46.68	\$365	\$91.24
Camelot Elementary	cafeteria (350)	\$136	\$33.95	\$240	\$59.94
Carver Intermediate	auditorium (400)	\$187	\$46.68	\$365	\$91.24
	gym	\$187	\$46.68	\$365	\$91.24
	cafeteria (288)	\$136	\$33.95	\$240	\$59.94
	band room (75)	\$89	\$22.28	\$178	\$44.56
Cedar Road Elementary	gymnasium (450)	\$187	\$46.68	\$365	\$91.24
	cafeteria (300)	\$136	\$33.95	\$240	\$59.94
	strings room (50)	\$89	\$22.28	\$178	\$44.56
	chorus room (45)	\$89	\$22.28	\$178	\$44.56
Chittum Elementary	cafetorium (384)	\$187	\$46.68	\$365	\$91.24
	chorus room (40)	\$89	\$22.28	\$178	\$44.56
Crestwood Intermediate	auditorium (603)	\$187	\$46.68	\$365	\$91.24
	gym	\$187	\$46.68	\$365	\$91.24
	cafeteria (225)	\$136	\$33.95	\$240	\$59.94
Deep Creek Central	gymnasium (500)	\$187	\$46.68	\$365	\$91.24
	basketball rims +carpet				
	cafeteria (500)	\$136	\$33.95	\$240	\$59.94
Deep Creek Elementary	gymnasium (386)	\$136	\$33.95	\$240	\$59.94
	cafeteria (288)	\$136	\$33.95	\$240	\$59.94
Georgetown Primary	cafetorium (340)	\$187	\$46.68	\$365	\$91.24
Grassfield Elementary	gymnasium (430)	\$136	\$33.95	\$240	\$59.94
	cafeteria	\$136	\$33.95	\$240	\$59.94
Great Bridge Intermediate	gymnasium (600)	\$187	\$46.68	\$365	\$91.24
	cafeteria (300)	\$136	\$33.95	\$240	\$59.94
	band room (45)	\$89	\$22.28	\$178	\$44.56
	chorus room(30)	\$89	\$22.28	\$178	\$44.56
Great Bridge Primary	gymnasium (396)	\$136	\$33.95	\$240	\$59.94
	cafeteria (200)	\$136	\$33.95	\$240	\$59.94
Greenbrier Intermediate	gymnasium (600)	\$187	\$46.68	\$365	\$91.24
	cafeteria (300)	\$136	\$33.95	\$240	\$59.94
	band room (55)	\$89	\$22.28	\$178	\$44.56
	chorus room (30)	\$89	\$22.28	\$178	\$44.56
Greenbrier Primary	cafetorium (300)	\$187	\$46.68	\$365	\$91.24

Chesapeake Public Schools PROPOSED 3% Increase
Building Use Fees 2013-14
FOUR HOUR MINIMUM

SCHOOL	Room Capacity	2013-14 Non-Profit Fee 4 hours	2013-14 Non-Profit Per Hr.	2013-14 Business Fee 4 hours	2013-14 Business Per Hr
Hickory Elementary	gymnasium (400)	\$136	\$33.95	\$240	\$59.94
	cafeteria (225)	\$136	\$33.95	\$240	\$59.94
Thurgood Marshall Elementary	gymnasium (612)	\$187	\$46.68	\$365	\$91.24
	cafeteria (288)	\$136	\$33.95	\$240	\$59.94
Norfolk Highlands Primary	cafetorium	\$187	\$46.68	\$365	\$91.24
Portlock Primary	cafetorium (500)	\$187	\$46.68	\$365	\$91.24
	gym(basketball rims)	\$187	\$46.68	\$365	\$91.24
Southeastern Elementary	gymnasium (350)	\$136	\$33.95	\$240	\$59.94
	cafeteria (300)	\$136	\$33.95	\$240	\$59.94
Southwestern Elementary	auditorium (392)	\$187	\$46.68	\$365	\$91.24
	gym	\$187	\$46.68	\$365	\$91.24
	basketball rims+carpet				
	cafeteria (344)	\$136	\$33.95	\$240	\$59.94
Sparrow Road Intermediate	cafetorium (300)	\$187	\$46.68	\$365	\$91.24
	gym	\$187	\$46.68	\$365	\$91.24
Treakle Elementary	cafetorium (500)	\$187	\$46.68	\$365	\$91.24
	gym	\$187	\$46.68	\$365	\$91.24
	basketball rims				
Truitt Intermediate	gymnasium (300)	\$136	\$33.95	\$240	\$59.94
	no basketball rims				
	cafeteria (128)	\$136	\$33.95	\$240	\$59.94
Western Branch Intermediate	gymnasium (450)	\$136	\$33.95	\$240	\$59.94
	cafeteria (240)	\$136	\$33.95	\$240	\$59.94
	chorus room (100)	\$120	\$29.97	\$240	\$59.94
Western Branch Primary	cafetorium (300)	\$187	\$46.68	\$365	\$91.24
B.M. Williams Primary	gymnasium (250)	\$136	\$33.95	\$240	\$59.94
	cafeteria (190)	\$136	\$33.95	\$240	\$59.94
Rena B. Wright Primary	cafetorium (250)	\$187	\$46.68	\$365	\$91.24
	gym	\$187	\$46.68	\$365	\$91.24
	basketball rims+carpet				

NOTE: All seating notations are approximate

AUDITORIUM, CAFETERIA, CAFETORIUM, GYM, GYMATORIUM
FLAT FEE-2 HOUR MINIMUM

Rate for groups serving Chesapeake youth residents - \$25 flat fee for 2 hours

CLASSROOMS
FOUR HOUR MINIMUM

Rate for classrooms use is \$110.88 (\$27.72/hr) for the first four hours, with a four hour minimum

Standard Costs	Non-Profit Fee Per Hr	Business Fee Per Hr
Parking - Grounds (Flat fee)	\$25.75	\$25.75
Water - (Flat Fee)	\$25.75	\$25.75
Sound Technician	\$31.50	\$33.60
Custodian	\$31.50	\$33.60
Cafeteria Worker	\$31.50	\$33.60
Security	\$31.50	\$33.60

Instructional Statistics

	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual/ Projected	2013-2014 Projected
Students Enrolled*	38,868	38,864	38,440	38,592	38,700
Students Graduated**	3,131	3,125	3,116	3,100	3,115
Secondary Courses Offered	433	436	460	469	474
Career & Technical Ed Courses Offered	119	128	130	133	133
Career & Technical Ed Students Enrolled	17,711	17,913	17,887	18,080	18,275
Advanced Placement Courses Offered	24	23	26	27	32
Advanced Placement Students Enrolled	2,344	2,748	3,024	3,567	3,637
Band Students Enrolled (6-12)	2,250	2,501	2,497	2,450	2,450
Chorus Students Enrolled (6-12)	1,703	1,648	1,692	1,690	1,690
String Students Enrolled (5-12)	3,489	3,549	3,407	3,400	3,400
Non-Performance Music (9-12)	385	309	338	330	330
ESL Students Enrolled	662	669	781	857	900
Adult Education Courses Taught	177	119	215	144	100
Adult Education Students Enrolled	2,997	2,184	3,048	2,595	2,000
Total Adult Instructional Hours	10,536	8,022	11,736	9,900	6,792
GED Students Enrolled	91	100	61	80	70
Adult Basic Education Students Enrolled	356	474	390	400	450
Adult Language Learners Students Enrolled	98	109	102	170	180
Industry Certifications	1,340	1,500	2,188	3,044	4,318

* Sept. 30 Enrollment

**Includes Summer School

Instructional Statistics

	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual/ Projected	2013-2014 Projected
International Baccalaureate Students Enrolled	194	199	201	210	215
Technology Academy Students	0	0	223	227	233
Science & Medicine Academy	0	0	57	114	174
Secondary Summer School Courses Offered	55	55	52	52	52
Secondary Summer School Students Enrolled	1,812	1,800	1,871	1,870	1,870
Elementary Summer School Courses Offered	6	6	2	2	2
Elementary Summer School Students Enrolled	3,367	3,400	2,768	2,700	2,700
Dual Enrollment Students Enrolled	0	0	318	417	420
Early College Scholars	225	275	1,068	1,070	1,070
Gifted Education - Elem School Students Identified	1,369	1,236	937	898	838
Gifted Education - Middle School Students identified	1,140	1,193	1,262	1,334	1,234
Gifted Education - High School Students identified	1,327	1,330	1,326	1,424	1,522
Buildings Maintained	57	57	57	57	57
Acres Maintained	1,798	1,798	1,798	1,798	1,798
Buses Maintained	531	531	537	537	544
Students Transported	29,753	29,885	30,575	30,575	30,575
Total Miles Traveled	4,122,342	4,156,772	4,264,423	4,264,423	4,264,423
Service/Utility Vehicles	179	178	178	178	178
Driver's Education Vehicles for Summer 2013 classes	35	35	35	35	35

2011-2012 Chesapeake Champions Summary*

Event	Number of Students/Teams
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Academic and Artistic Champions

Governor's Foreign Language Academy	7
Governor's School for Academics - Agriculture	2
Governor's School for Academics - Arts	7
Governor's School for Academics - Humanities	3
Governor's School for Academics - Life Sciences and Medicine	1
Governor's School for Academics - Math/Science/Technology	7
National Merit Scholar Finalist	2
National Merit Commended Student	12
National Latin Exam - Summa Cum Laude Latin I	1
National Latin Exam - Summa Cum Laude Latin III	1
(SAT I) SAT Reasoning Test - Reading (800)	4
(SAT I) SAT Reasoning Test - Writing (800)	3
(SAT I) SAT Reasoning Test - Math (800)	2
(SAT II) SAT Subject Test - Math Level 2 (800)	2
(SAT II) Subject Test - United States History (800)	4
PSAT Reading	1
PSAT Writing	2
All-State Band	7
All-State Orchestra	6
All-State Chorus	10
Virginia Honors Choir	2
Total	86

Career and Technical Education

Future Business Leaders of America

Health Care Administration	1
Website Design	2
Database Design and Application	1
Business Math	1
Emerging Business Issues	2
Total	7

Health Occupations Students of America (HOSA)

Biomedical Debate	4
Growth and Development	2
Knowledge Test - Growth and Development	1
Public Health Emergency Preparedness	4
Medical Spelling	1
Concepts of Health Care	1
Emergency Medical Technician	2
Creative Problem Solving	4
Job Seeking Skills	1
Medical Math	2

2011-2012 Chesapeake Champions Summary*

HOSA Bowl	4
Pharmacology Knowledge	1
Nutrition Knowledge	2
Talent - Instrumental	1
Extemporaneous Writing	1
Pathophysiology Knowledge	1
Clinical Nursing	1
Prepared Speaking	1
Total	34

Skills USA - VICA State Competition

Computer Maintenance Technology	2
Bricklayer	1
Audio Production Team of 2	2
Welding	1
Masonry	1
Total	7

Technology Student Association (TSA) State Competition

B-16 Fashion Design Level II	4
B-06 Engineering 3D CAD Level II	1
B-26 Promotional Graphics Level II	1
B-05 Architectural 2D CAD Level II	1
B-25 Principles of Technology Level II	5
A-22 Problem Solving Level I	4
A-28 Transportation System Level I	1
B-31 Technology Bowl Level II	3
Total	20

Virginia High School League

Athletic Events - VHSL Fall State Competition

AAA Football - Second Team All-State	5
AAA Football - First Team All-State	5
Total	10

2011-2012 Chesapeake Champions Summary*

Athletic Events - VHSL WINTER State Competition

Boys Swim and Dive - Third Team All-State	1
Wrestling - Second Team All-State	4
Gymnastics State - Third Team All-State	1
Gymnastics State - Second Team All-State	4
Boys Indoor Track - Third Team All-State	2
Boys Indoor Track - Second Team All-State	4
Boys Indoor Track - First Team All-State	7
Girls Indoor Track - Second Team All-State	3
Girls Indoor Track - First Team All-State	6
Total	32

Athletic Events - VHSL SPRING State Competition

Boys Outdoor Track - Third Team All-State	9
Boys Outdoor Track - Second Team All-State	2
Boys Outdoor Track - First Team All-State	2
Girls Outdoor Track - Third Team All-State	3
Girls Outdoor Track - Second Team All-State	3
Girls Outdoor Track - First Team All-State	7
Boys Baseball - Second Team All-State	2
Boys Baseball - First Team All-State	1
Girls Softball - Third Team All-State	1
Girls Softball - Second Team All-State	2
Girls Softball - First Team All-State	2
Boys Soccer - Second Team All-State	1
Boys Soccer - First Team All-State	1
Girls Soccer - Second Team All-State	1
Total	37

VHSL AAA State Championship Teams

Oscar Smith Football	1
Western Branch Boys Indoor Track	1
Grassfield Boys Outdoor Track	1
Western Branch Girls Outdoor Track	1
Total	4

VHSL AAA Second Place State Championship Teams

Grassfield Boys Indoor Track	1
Western Branch Girls Indoor Track	1
Total	2

VHSL Academic State Competition

AAA Forensic Tournament - Third Team All-State	1
AAA Forensic Tournament - Second Team All-State	2
AAA Debate Tournament - Third Team All-State	1
Total	4

*Students placed in state, national, or international events.

2011-2012 Secondary Statistics

Graduates June 2012	3089
Graduates August 2012	38
Total Graduates (June & August)	3127
Honor Graduates	1417
Advanced Studies Diplomas	1784
Seniors w/4.0 or better GPA	420
Students Going to College	2550
Students Receiving Scholarships	613
Total Scholarships Received	\$30,309,317.90
Industry Credentials	2,188

Acknowledgements

The Budget Office of Chesapeake Public Schools wishes to thank all those who contributed to the budget process.

The Budget Office also wishes to thank the staff of the Print Shop of Chesapeake Public Schools for this fine reproduction.